



Administration



Airport



Engineering



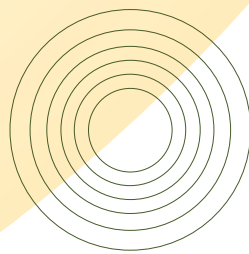
Maintenance



Wastewater



Parks & Open Space



Public Works

Work Plan FY 2014

Public Works Work Plan FY14

City of Eugene
Public Works
Department

Table of Contents

Organization and Elements of the Work Plan	2
Department Overview	
Department Vision	3
Organizational View of the Department	4
Operating Budget by Division	5
Operating Budget by Service Category	6
Capital Budget by Service Category	7
Work Plan by Division	
Executive Management	9
Administration	11
Airport	19
Engineering	27
Maintenance	37
Parks and Open Space	47
Wastewater	55
Appendices	
Appendix A	63
Appendix B	64
Appendix C	64

Work Plan: Organization and Elements

The FY14 Public Works Work Plan covers the period July 1, 2013, through June 30, 2014, and is compiled as a tool to help the department plan for the future, strategically allocate resources, and guide and communicate decisions and actions. Elements in the Work Plan are intended to identify changing circumstances and pinpoint specific targets, work activities and goals, allowing the department to measure its effectiveness in controlling costs, streamlining operations and providing quality public service.

The FY14 Work Plan describes the activities of the department's Executive Management group and each of the department's six divisions: Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

While each of the department's six divisions follows the same general outline in its Work Plan report, the format of specific elements varies, particularly in the reporting of major projects and ongoing activities, based on the unique characteristics of each division. The following is a general description of each of the Work Plan elements:

Mission

The mission statement describes the fundamental purposes of each division. Each division's specific mission supports a facet of the department's mission.

Organizational View of Activities

A simplified chart is included for each division, showing its organizational structure, the number of employees budgeted in each work section and a brief description of the major work functions for each section.

Major Projects

This section is provided to identify major new or ongoing efforts or the startup of new projects or activities that involve significant amounts of resource. Accompanying each project listing is a brief statement of benefits and basic timeline information.

Ongoing Activities

This section is provided to give a sense of the range of ongoing work activities in the divisions. It is not meant to be a comprehensive listing of every service offered by the department. In most cases, ongoing activities are accompanied by statistical measurements and/or comparisons of service delivery over time.

Trends Affecting the Divisions

Each division has an opportunity to identify changes or new conditions that may affect the delivery of services.

Budget

A summary budget is provided for each division, showing total projected annual expenditures for FY14 and the allocation of funding for specific program areas.

Appendices

Appendix A provides a selected listing of the physical assets operated and maintained by the department as of April 1, 2013.

Appendix B is a directory of Public Works services, including telephone numbers.

Appendix C (available only in the online version of this document) details the service profiles for the 12 service areas in which Public Works has a significant role as of April 1, 2013.

Public Works Department

Vision

Making lives better through the services we provide each day.

Mission

Eugene Public Works is dedicated to excellence, integrity and stewardship. We enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for parks and open spaces, airport, transportation, stormwater and wastewater systems.

Values

Excellence

- We demonstrate a high degree of competency
- We provide services effectively and efficiently
- We prepare for today and plan for tomorrow
- We pursue innovation

Integrity

- We are dependable and responsible
- We highly respect and value the public's trust
- We are available and responsive
- We are dedicated to inclusiveness and accessibility
- We are committed to respectful, open and transparent processes
- We bring people together for common cause and purpose

Stewardship

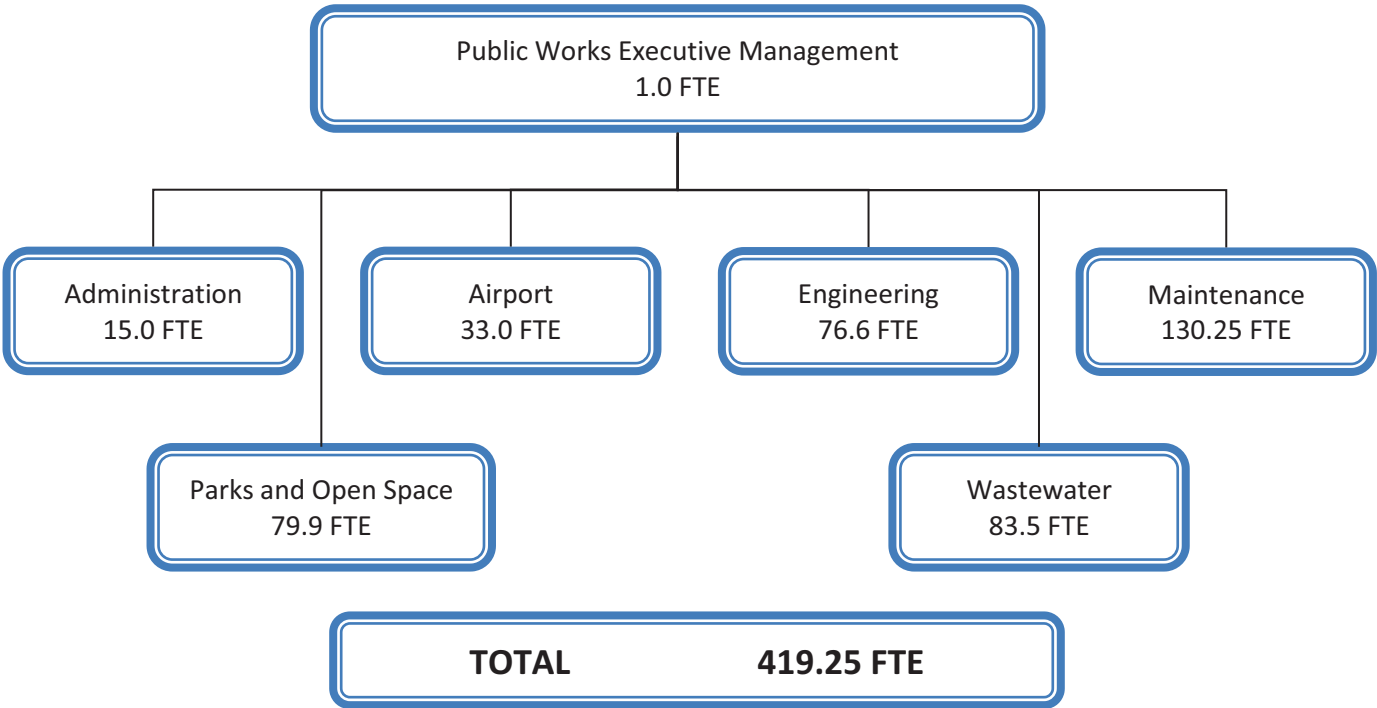
- We preserve the health and safety of employees and the community
- We protect public investments
- We are fiscally accountable
- We work toward social equity, environmental enhancement and economic prosperity

Goals

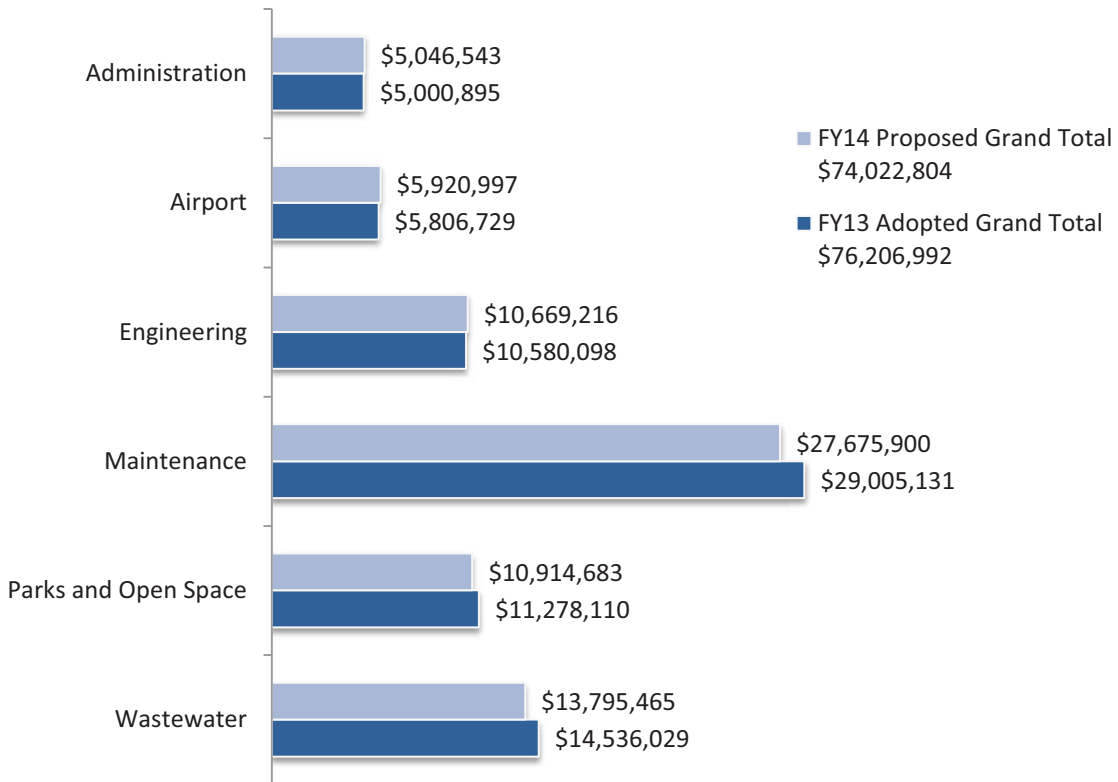
- Develop, support and retain an exceptionally qualified, healthy and well-trained work force to thrive in a changing world
- Establish sustainable funding for Public Works services
- Build and provide a full range of transportation options
- Maintain and improve natural and built infrastructure
- Strengthen internal and external working relationships



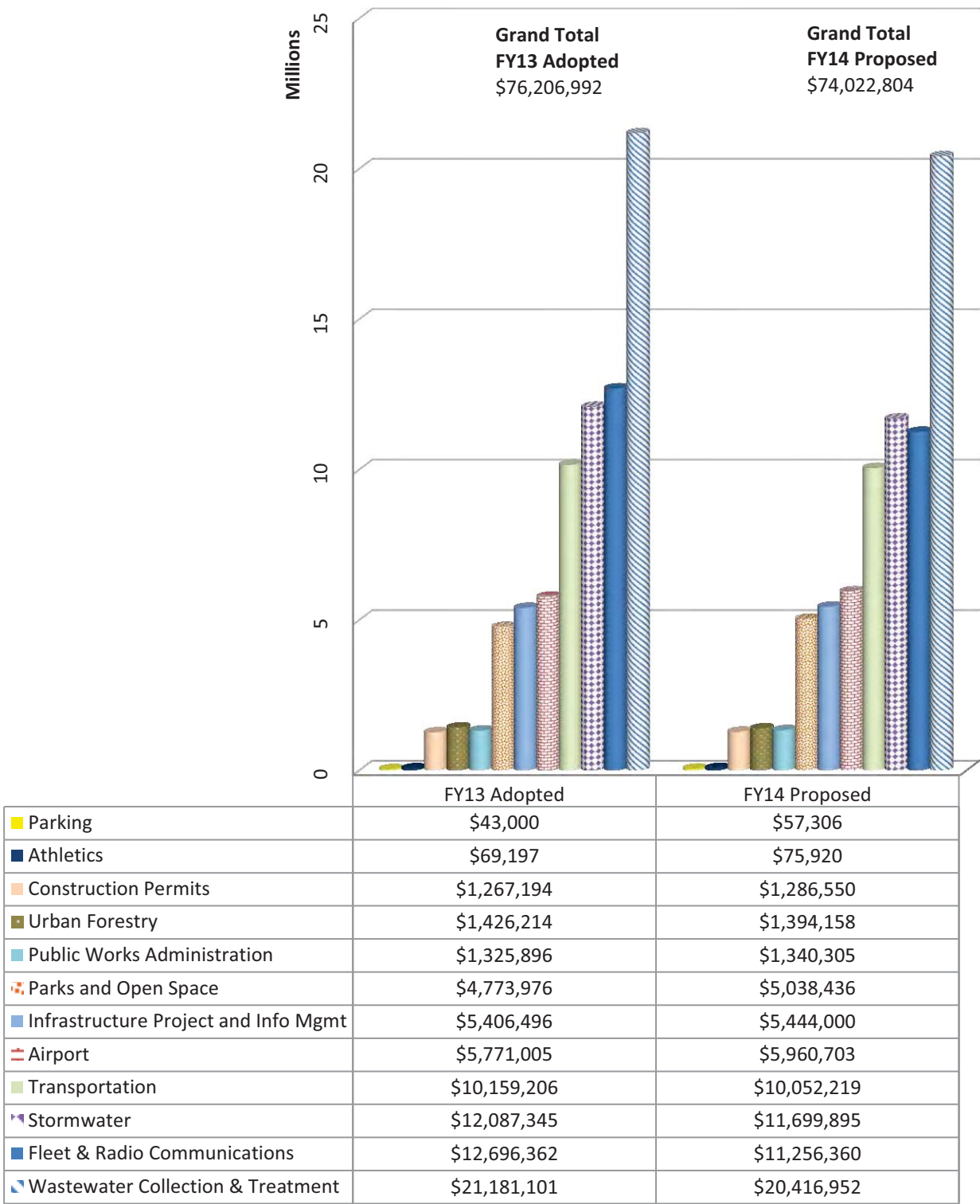
Organizational View of the Department



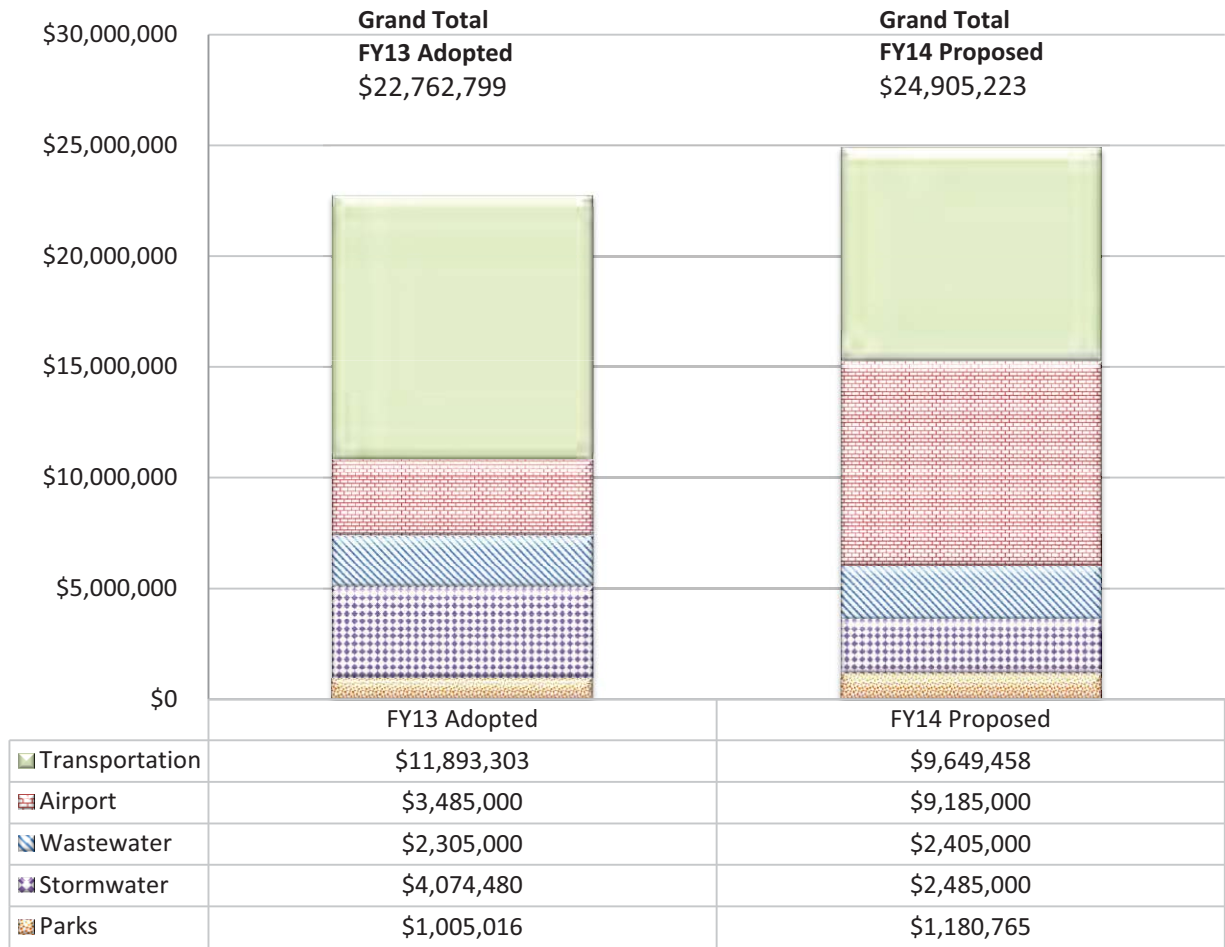
Operating Budget by Division



Operating Budget by Service Category



Capital Budget by Service Category





Executive Management

Mission

The mission of Executive Management is to provide policy administration, direction and management of the overall operation of the Public Works Department. The director is responsible to the city manager for overseeing the management of the department and promoting its purposes. Goals and policies are implemented by working with other City departments and Public Works divisions to protect the health, safety and convenience of the community.

The director is funded and receives direct support from the Administration Division.

Executive Manager – 1 FTE

- Oversees the management of the six divisions in Public Works
- Reviews work programs and long-range plans
- Oversees and represents department budget
- Establishes and interprets department policies and standards
- Approves labor contracts and employee benefit proposals
- Approves major service and equipment purchases
- Coordinates department activities with mayor, city manager and city council
- Represents the department at civic and governmental levels
- Provides interagency coordination
- Coordinates development of strategies on department issues
- Directs preparation of reports and makes recommendations on issues of departmental and citywide significance

Special Projects

- Provides leadership for the department's diversity activities
- Participates in the American Public Works Association at the state and national levels to give the City of Eugene better access to an international network of public works professionals
- Provides leadership for City's continuing participation in the APWA Accreditation Program



Administration

Mission

To provide department leadership, support, information and expertise in:

- Financial management
- Utility administration
- Human resource coordination
- Public communication and education
- Stormwater education
- Graphic services
- Executive and management team support

Our goal is to help policy makers, staff and citizens make informed decisions about Public Works services.

Organizational Structure

Administration Division Manager – 1 FTE

Financial Services and Utility Administration – 6 FTE

- Coordinates the development, implementation and monitoring of the department's annual operating and capital budgets
- Oversees the development of service budgets and service profiles
- Coordinates and provides financial oversight for grants and contracts
- Prepares multi-year fund forecasts, rate studies and technical analysis to support policy and service delivery decisions
- Provides public information regarding Eugene's motor vehicle fuel tax and coordinates the evaluation of refund and exemption requests
- Represents department on inter- and intra-agency task teams
- Coordinates annual user fee changes in local and regional wastewater systems, stormwater system and professional services for privately engineered public improvements
- Provides account administration, analysis and customer service for local wastewater and stormwater utility billings
- Conducts site inspections related to stormwater and wastewater billings, to evaluate on-site containment and treatment systems, confirm impervious surface area calculations and document technical elements of in-line meters
- Reviews building permits, site plans, maps and other documentation to maintain the integrity of the City's utility billing system and related data bases
- Collaborates with the building sewer inspector regarding wastewater connection compliance

Human Resources – 3 FTE

- Oversees and updates department's affirmative action program and other Citywide human resources initiatives
- Identifies training needs for department
- Manages department's recruitment and selection program
- Assists in development of City and departmental policy on personnel issues; interprets policies, laws, rules, regulations and union contract
- Coordinates union grievance process for director and maintains confidential labor relations files
- Manages confidential employee personnel and employee relation files
- Coaches department staff in performance management practices
- Manages/coordinates departmental personnel actions
- Supports the department's diversity program
- Coaches supervisors and managers through investigative processes and conducts investigations as needed
- Serves as liaison with central Human Resource office
- Negotiates agreements with union on behalf of City and department
- Facilitates, coaches and provides training and other developmental activities to managers, supervisors, work groups and individual staff
- Serves as internal consultant to department on all human resource needs
- Serves as change agent and talent requisition manager
- Partners with central Human Resource, Risk Services and various other cross-departmental teams for development and implementation of human resource programs, initiatives, policy and legal updates
- Partners in Joint Labor Management Relations Committee and bargaining process

Administrative Support – 1 FTE

- Provides assistance and administrative support to Public Works executive director
- Provides staff support to Public Works Department management team
- Provides administrative support to the Public Works Administration management team
- Coordinates citizen issue tracking and council request responses for department
- Plans, schedules and coordinates department meetings and workshops
- Serves as department contract administrator, maintaining centralized files and tracking system
- Processes administrative orders and legal notices for department, coordinating with City Attorney and City Recorder to ensure compliance with legal requirements
- May assist with the preparation of Administration Division budgets and periodic budget monitoring
- Coordinates division business procedures and resources needs
- Researches and develops recommendations for business process improvements

Public Affairs and Graphic Services – 4 FTE

- Manages department's internal and external public communication/marketing program
- Researches and identifies department's communication needs
- Develops and implements public communication plans for departmental projects
- Assists in developing strategies and action plans for public communication and involvement surrounding public issues
- Manages/coordinates department media relations, including media training for department staff
- Coordinates the development and placement of print and electronic advertising for the department
- Provides video and graphic support to the department; oversees consistency and quality of department's printed, online, video and other graphic materials; manages/produces public relations/marketing materials
- Interprets and coordinates department policies and procedures regarding public communication and public access and acts as a liaison on City public involvement goals and priorities
- Coordinates special events and promotions
- Produces department's annual work plan and annual report
- Manages public communication and educational activities for the Comprehensive Stormwater Management program
- Coordinates the Splash program and other stormwater-related curricula in local schools
- Coordinates department's legislative review
- Supports intergovernmental relations with local, state and federal agencies and elected officials
- Participates in developing and implementing procedures to provide information through the department's internet and intranet sites
- Supports the department's commitment to the American Public Works Association
- Assists the director by preparing presentations and written materials for the Eugene City Council and other City boards and commissions
- Serves as an internal public affairs and graphics consultant to other departments

Major Projects

Description	Detail	Timeline
Support initiatives around council strategic priorities and long-range goals	Continue to support city manager, executive director and interdepartmental task teams in the implementation of council goals and strategic priorities and action plans	Ongoing
Integration of the Public Works Strategic Plan	Provide staff support to the department management team to align the department strategic plan with department and division annual reports, work plans and action strategies	June 2014
Integrate Public Works Administration section work plans into a comprehensive division work plan	For each of the four PWA work sections, document core processes, establish priorities and develop a comprehensive work plan linked to the department strategic plan	June 2014
Continue to implement stormwater outreach program	Use multi-partner outreach program to educate citizens and businesses about sustainable practices; conduct bi-annual stormwater survey	Ongoing July 2013
Update stormwater education program	Develop a plan with goals, objectives and strategies to integrate and leverage community based social marketing and social media techniques into the stormwater education program	August 2013
Continue to develop web-based communication tools and multi-media communication products	Continue the use of video in department communications. Continue to grow the use of Public Works' intranet sites. Review the department's public-facing internet, modify as appropriate	Ongoing December 2013 June 2014
Continue to document policies and procedures for Public Affairs and Graphic Services section	Write, test and post procedural documentation. Complete succession plan for Public Affairs Manager position	Ongoing December 2013
Evaluate department Work Plan and Annual Report	Create video version of FY13 Annual Report. Look for ways to integrate Work Plan (including publication schedule) with department strategic plan	December 2013 October 2013
Provide Public Works information to local schools	Hold Public Works Day events in 2014. Use social networking tools to distribute video and other in-class presentation materials	May 2014 December 2013
Improve department and division business processes related to financial management and utility administration	Improve financial management and capital project management tools. Develop management information system to support utility administration. Continue implementation of electronic records management	Ongoing

Evaluate opportunities for new significant revenues	Participate in fee development and represent City with partner agencies	Ongoing
Implement MWMC- and City-directed changes to utility fees	Provide analytical and billing operations support required to evaluate and implement rate-based initiatives	Ongoing
Contribute to major interdepartmental initiatives	Represent Public Works in interdepartmental financial management efforts	Ongoing
Serve as change agents	Support and implement sustainable strategies and organization systems that continue to maintain City services and result in a stable budget while minimizing service delivery and workforce impacts. Assist Public Works employees in understanding and transitioning through change	Ongoing
Year five Implementation of the vision and goals outlined in the DESP	Integrate the Citywide Diversity and Equity Strategic Plan (DESP) goals with the Public Works Equity and Human Rights Action Plan goals and strategies. Implement the Public Works Diversity Committee Work Plan action items	Ongoing

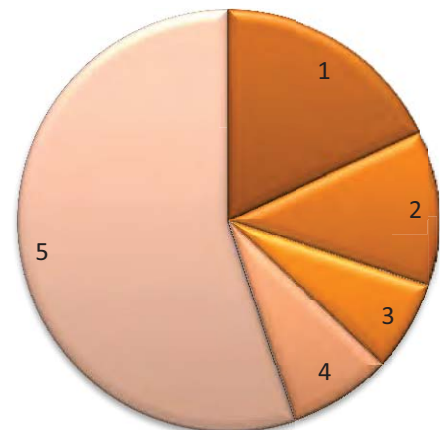
Ongoing Activities

Activity	Indicator	Measure*
Produce Work Plan and Annual Report	Produce materials in a timely manner useful for staff and decision makers	FY13 Annual Report published 12/2013; FY15 Work Plan published 4/2014
Track public awareness and opinions related to stormwater	Gauge public opinion every two years to obtain statistically valid information on stormwater issues	2011 survey: 41% believe Eugene is doing the right amount of work to protect waterways; predicted 2013 survey: 44%
Continue SPLASH! curriculum in schools	Maintain or increase the number of students receiving stormwater information through SPLASH!	FY10: 2,950, FY11: 2,556; FY12: 2,600; FY13: 2,700 students
Strategically engage public and provide information on departmental activities	Public feels engaged and informed. Outreach includes news releases, council and neighborhood newsletter items, internet, social media and video postings	Communication and public engagement plans are in place for all major department initiatives. Plans include specific measures of effectiveness, which are met.
Provide graphic support to department	Manage graphic projects, including video production, so that department staff feels reasonable level of support	FY12: 240 projects (including 7 videos), FY13: 310 projects (including 8 videos), FY14: 315 projects (including 10 videos)
Develop Public Works sections of proposed budget	Coordinate Public Works expanded finance team in the development of the annual operating, capital and service budgets	Adopted FY13 operating budget totals \$76 million; adopted FY13 capital budget totals \$22.7 million
Provide fund oversight for all Public Works funds	Coordinate department's financial management efforts and activities around fund forecasting, rate setting, monitoring and budget adjustments	Primary oversight for 10 legal reporting funds, made up of 26 management funds
Coordinate department's service profiles	Coordinate annual updates	Primary responsibility for 9 service profiles
Manage stormwater and local/regional wastewater utility billing service	Provide account administration and customer service	Serve 60,000 utility customers; respond to 2,500 customer service inquiries, manage over 9,000 customized stormwater data base records; adjust 600 accounts

*FY13 and FY14 measures are projected/estimated

FY14 Proposed Administration Division Operating Budget

1. Departmental Administration & Division Management	18%	\$912,399
2. Public Affairs and Graphic Services	12%	\$601,299
3. Human Resources and Organizational Development	7%	\$347,927
4. Financial Services	8%	\$402,739
5. Utility Administration	56%	\$2,782,179
Total Operating Budget	100%	\$5,046,543



Trends Affecting the Division

State Transportation

Funding Levels Monitored –

The Oregon State Highway Trust Fund and utility systems payments for use and occupancy of the right-of-way are the two major sources of revenue for the Road Fund and represents a stable revenue stream in the near-term sufficient to lessen the road operations funding gap reported in previous years. Even with the progress realized in funding levels in recent years, the six-year forecast projects this fund will exhaust its reserves by FY19.

The gas tax provides about 45 percent of the State Highway Trust Fund's ongoing revenues and many experts project revenues will stay flat or decline into the future as fuel efficiency increases and non-gasoline vehicles gain market share. This may be a continuing trend as the fuel efficiency of new cars has increased by 24 percent since 2004 and fuel efficiency standards for new vehicles are scheduled to rise to 54.5 mpg by 2025.

The most significant challenges for this fund are the pace of expenses continuing to increase faster than revenues and the impact of ongoing economic conditions in the State of Oregon.

Interagency Collaboration --

Given the decline in resources that support public services, interagency collaboration is as important as ever. As in other divisions within the department, Public Works Administration is committed to maintaining strong partnerships with other agencies, and collaborating to make the best use of collective strengths and resources.

The division's Utility Administration unit works closely with EWEB staff to provide customer service and account management for utility customers. A recent interagency effort to build a management information system for utility administration enabled City and EWEB staff to work together to resolve common challenges. Utility Administration staff also maintain a working relationship with Springfield staff who provide administrative support to the Metropolitan Wastewater Management Commission.

In the Public Affairs section, Eugene Public Works collaborates with Springfield and Lane County on major information programs such as weekly road construction reports and fall leaf collection schedules. The stormwater education program leverages regional resources through partnership programs such as the Pollution Prevention Coalition (P2C).



Airport

Mission

Develop, operate and maintain the Airport in a professional manner, while providing our region with:

- Exemplary services to all of our customers
- Fiscally prudent management
- Exceptional air service
- Economic development
- Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region

Outcomes

- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner
- Support regional economic development and Airport industrial development
- Provide a facility that enhances the community's quality of life
- Generate revenues that will support operating, maintenance and capital improvement costs

Organizational Structure

Airport Director – 1 FTE

Deputy Airport Director – 1 FTE

Finance and Administration – 3 FTE

- Provides financial management and administrative support for Airport operations and capital projects
- Completes annual budgets, including operating, capital and debt-service funds
- Presents financial reports to the Airport Advisory Committee, City Budget Committee, business groups, civic organizations and public agencies
- Coordinates, renews and implements various Airport-related rates and charges
- Administers grant management program
- Manages Passenger Facility and Customer Facility Charge programs
- Submits quarterly reports to FAA
- Manages the Disadvantaged Business Enterprise program
- Provides contract management and administration for Airport tenant agreements, land leases and professional service contracts
- Coordinates appraisal and analysis of Airport properties to ensure rents are based on fair market value
- Provides payroll and personnel functions
- Handles accounts payables and receivables
- Provides central electronic document control and archive management

Marketing and Public Relations – 1 FTE

- Develops and implements air service development and marketing programs
- Develops and presents air service proposals to airlines
- Promotes regional use of Airport facilities and services
- Plans and manages special events, promotions and activities at the Airport
- Manages all media and public relations at the Airport
- Conducts presentations to local civic groups, economic development partners, government agencies
- Provides travel information to public through the City website, commercial website, 24 hour phone line and the information booth
- Manages the Airport Navigator Volunteer program
- Manages the Airport Customer Service Program
- Conducts annual customer service surveys to measure and evaluate customer satisfaction
- Develops and implements industrial development and marketing programs
- Monitors compliance of indoor Airport advertising program
- Develops and sustains relationships with tenants
- Develops and sustains relationships with tenants

Planning and Development – 1 FTE

- Coordinates Airport planning activities with the community and related agencies
- Provides planning and oversight of infrastructure maintenance and preventive maintenance activities
- Ensures compatibility and compliance by incorporating the Airport Master Plan with the overall Airport development process
- Ensures compliance with federal, state and local Airport related regulation
- Develops and monitors the Airport Improvement Plan and Capital Improvement Plan
- Coordinates general aviation tenant facility inspections (works with GA/Tenant Manager and Terminal Maintenance Manager)
- Coordinates compliance with FAA AIP project administration requirements

Deputy Airport Director – 1 FTE

Operations and Maintenance – 24 FTE

- Provides preventive and unscheduled maintenance of airfield systems and grounds
- Maintains landscaped areas around the terminal facility
- Provides winter operations with runway condition reporting
- Maintains airfield lighting system, including CAT II/III in-pavement lights for low visibility operations
- Maintains pavement, markings and airfield signs
- Maintains Airport wildlife program
- Provides access control system maintenance
- Manages the Airport security systems for compliance with federal regulations
- Manages the Airport certification compliance program
- Coordinates activities and special events with airlines, FAA, terminal and hangar tenants
- Performs daily inspections of airfield for safety and security items
- Coordinates emergency response with Fire and Police
- Manages Airport training program for Airport certification requirements
- Manages Airport ground transportation program
- Monitors and manages Surface Movement and Guidance Control System (SMGCS)
- Manages and provides oversight of Airport parking, including parking enforcement at terminal curb
- Performs preventive and unscheduled maintenance of the airline passenger terminal and the other City-owned buildings and facilities at the Airport
- Provides daily cleaning and upkeep of the airline passenger terminal
- Provides in-house maintenance for most related support equipment
- Monitors terminal tenant compliance
- Provides policy direction for Facilities Maintenance
- Manages the environmental program for the Airport
- Airport Security Coordinator and liaison with the Transportation Security Administration
- Liaison with FAA Air Traffic Control

Special Project Coordinator– 1 FTE

- Provides planning and oversight of unique airport projects
- Provides administration of Request for Proposals, Request for Qualifications and Invitation to Bid
- Develops, implements and supports employee and tenant recognition programs
- Provides direct support to Airport Director and senior management
- Airport Advisory Committee Liaison
- Member of Public Works Diversity Committee
- Presents Diversity, Equity and Human Rights information to airport staff
- Develops Airport Minimum Standards and updates Airport Rules and Regulations
- Coordinates and implements programs and improvements based on airport environmental audits

Major Projects

Description	Detail
-------------	--------

Airport Activity and Marketing Program	For the first six months in FY13, revenue passenger enplanements have increased 3.6% over the first six months in FY12. Total revenue passengers using the facility in calendar year 2012 totaled 809,457, an increase of 3.74% over calendar year 2011. Total aircraft operations decreased 12.39% to 58,027, compared to 66,230 in calendar year 2011. Air carrier landings increased 1.63%, general aviation operations decreased 5.75% and military operations decreased 35.36%. An analysis of passenger retention rates indicates that the Airport retains 60% of travelers within the regional area, a 2% increase over the prior year.
	Eugene Airport staff remains focused on air service retention, expansion of existing markets and air service development of nonstop routes in top 10 destinations. New nonstop routes include Honolulu and Palm Springs (seasonal). New nonstop routes of interest include San Jose, San Diego or another southern California destination. Potential improvements in service could include increased seat capacity to San Francisco, Denver, Los Angeles and Salt Lake City. Airlines are being cautious about adding new routes with continued yield pressures on existing routes.
	The Airport continues to work to maintain rates and charges comparable to other airports competing for the same commercial air service.
	Incremental growth for FY14 is expected as airlines nationally look for new opportunities; however, increasing oil prices, continued slow recovery from the recession and airlines' reduction in capacity will likely have an impact. Airlines continue to be fiscally constrained with an emphasis on controlling operating expenses and maintaining profitability by improving ticket yields. High load factors are expected to remain the standard. In this increasingly competitive and volatile industry, the Airport will continue to market, through advertising and other means of community outreach, in order to improve retention rates. The Airport will also continue to offer incentives to secure new carriers, destinations and expansion on existing routes.
	The Airport was awarded a \$500,000 Small Community Air Service Development Program grant in fall 2010. Along with a community match and earmarked Airport funds, the grant will provide marketing support and/or a revenue guarantee for an air carrier establishing a new, nonstop destination. Talks continue with Alaska Airlines for nonstop service to San Jose or another southern California nonstop destination.
	Community partners of the Airport, including the Eugene Area Chamber of Commerce, Springfield Chamber of Commerce, Travel Lane County and Lane Metro Partnership continue to support air service development efforts. The partners recognize the Eugene Airport as a critical part of the local economy and acknowledge that a loss of air service would be detrimental. They are committed to supporting retention and expansion of existing and new markets. The Airport's primary strategies in retaining and recruiting commercial air service to meet regional demand include developing and maintaining key relationships with air carrier representatives, keeping rates and charges within market and offering a comprehensive marketing program for new and expanded service

Airline Industry	<p>International Air Transport Association (IATA) forecast for 2013 shows the confidence in the outlook for both the global economy and the airline industry has improved during the first quarter of 2013. Not by a lot, but the direction is up. Airline share prices are up 7% so far this year, outperforming equity markets generally – and that is despite a 5% rise in the price of jet fuel. The view of financial markets, which we share, is that there has been a structural improvement in the financial performance of airlines. But at the time of writing the Cyprus situation is risking a renewed Eurozone crisis. This forecast is conditional on the Eurozone remaining stable. On this basis we have upgraded our projection for airline industry net post-tax profits in 2013 to US\$10.6 billion, up from \$8.4 billion in December.</p> <p>Stronger revenues are the main reason for this upgrade, due mostly to higher air travel volumes and a return to (modest) growth in air freight, but also because yields are no longer expected to fall. However, slightly better yields are mostly the impact of an increase in forecast jet fuel prices from \$124/b to \$130/b, pushed higher by the improved economic outlook. A \$9-10 billion increase in forecast operating costs offsets a large part of the \$12 billion upgrade to forecast 2013 airline revenues</p>
Airport Security	<p>Airport security continues to be an extremely high priority and an activity that demands considerable ongoing resources. The Transportation Security Administration (TSA) continues direct security related changes to which the Airport must comply. The frequency and complexity of these changes are unpredictable in nature and are normally completed under very tight timelines. The Airport continues to work closely with the local TSA staff to insure compliance</p>
Terminal Building	<p>Ongoing preventative maintenance remains an important element in protecting the City's investment in the Airport terminal facility. Constructed in the late 1980s, the terminal building continues to experience challenges associated with an aging facility. Staff remains cognizant that the high quality maintenance is essential to the preservation of the terminal as well as all other facilities. Improvements to the terminal facility driven by customer service initiatives continue to be implemented.</p> <p>The 2012 Customer Intercept Survey indicated that the Airport continues to receive very high marks for terminal cleanliness and terminal appearance, along with other indicators. The Airport will continue to evaluate other areas in the terminal for improved customer service. Additional seats are being added in the A-gate waiting area to accommodate an increase in passengers</p>
Terminal Rehabilitation	<p>Airport passenger enplanements have been steadily increasing. Total revenue passengers using the facility in calendar year 2012 totaled 809,457.</p> <p>The Airport completed the \$2.4 million terminal rehabilitation project, approved by the Federal Aviation Administration (FAA) and funded through Passenger Facility Charges (PFC) revenues. Both upgrades to the Central HVAC plant and improvements to the terminal's existing siding system, which had visible cracks, predominately on the south side.</p> <p>The terminal building fire sprinkler system was installed during the last terminal expansion project in 1989. The fire sprinkler system is in need of major repair or possible replacement. The Airport will evaluate the current condition of the system and repair or replace existing segments of the fire sprinkler system and in accordance with current regulations.</p>

Terminal Rehabilitation (continued)	While significant, the current funding is insufficient to address all identified needs in the terminal. The Airport prioritizes work to address the most critical systems such as the automatic entry door sets, airline bag belts, baggage return systems, window panels and telecommunications systems.
Baggage Screening Facility	The airlines serving the airport have agreed to the use of PFCs to reconfigure the ticket lobby by providing new kiosk style ticket counters and relocating the TSA baggage screening area and Explosive Detection System (EDS) from the congested ticket lobby to increase passenger circulation and queue space. Construction is anticipated to begin in spring 2013 and finish fall 2013
Rental Car Wash Facility	Through the collection of rental car customer use charges, the Airport continues to increase a dedicated reserve for the construction of a new rental car wash facility. The facility will include an automated carwash and other associated spaces required to support rental car operations. Design continues with construction anticipated to begin in summer 2013
Building Demolition	The Airport continues the incremental work required to demolish the old FAA (Air Traffic Control) ATC tower, the Landscape Maintenance building and the former Friendly Air Service hangar. The old tower houses one of two major telecom terminal facilities that will require relocation prior to demolition. Demolition of these facilities is dependent on funding availability
Airfield Maintenance and Operations	Airfield Maintenance continues to maintain the airfield pavements, signs and markings and lighting to meet requirements and standards. This same group also maintains landscape, open fields and drainage on Airport property. Airport Operations continues to meet the badging and training requirements of employees, a large group of tenants and contractors as well as hangar users. This group is also responsible for security and compliance with FAA rules and regulations

Ongoing Activities

The Eugene Airport tracks a variety of key operational and financial activity indicators:

Indicator	FY10	FY11	FY12	FY13*	FY14*
Enplanements	353,273	388,328	395,718	400,000	413,780
EUG market share (average)	56%	58%	60%	60%	60%
Total aircraft operations	70,851	69,685	59,302	71,000	71,000
Average airline cost per enplaned passenger	\$8.01	\$7.18	\$8.10	\$6.52	\$6.59
Number of Eugene top-ten destination markets receiving direct service	6	7	7	7	7

*Estimated/Projected

The Airport also monitors its customer service. The most recent Customer Service Monitor was conducted in November 2012 and included the following results:

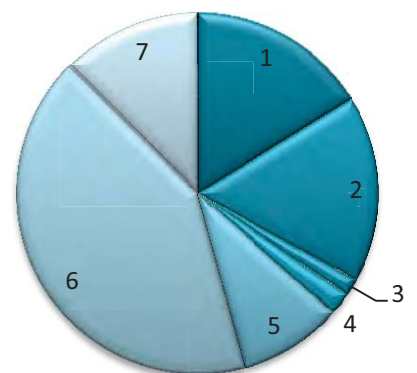
Category	2011		2012	
	Importance ¹	Rating ²	Importance ¹	Rating ²
Finding way in terminal	4.5	4.7	4.6	4.6
Terminal cleanliness	4.6	4.7	4.6	4.6
Courtesy of airline	4.6	4.6	4.6	4.4
Parking	4.0	4.4	4.0	4.3
Baggage claim speed	4.4	4.0	4.6	3.9
Gift shop selection	3.2	4.3	3.0	4.1
Price of food	4.0	3.9	4.0	3.8
Ease of renting a car	4.8	4.7	4.7	4.6
Ease of using shuttle	4.5	4.8	4.6	4.4

1: Importance of facilities or services to customers, on 5-point scale, with 5 the highest importance

2: Rating of facilities or services provided at Eugene Airport, on a 5-point scale, with 5 the highest rating

FY14 Proposed Airport Division Operating Budget

1. Administration	16%	\$960,446
2. Airfield/Old Tower	17%	\$988,893
3. Electrical	2%	\$88,827
4. Fire/Emergency Services*	2%	\$120,330
5. Marketing	9%	\$552,447
6. Terminal	42%	\$2,466,552
7. Other Cost Center	13%	\$743,502



Total Operating Budget 100% \$5,920,997

The FY14 projected Airport Division operating budget does not include costs for services provided by other City of Eugene departments/divisions, such as Police, Fire and Public Works Maintenance. The total Airport Operating Budget for all departments/divisions is \$7,247,363.

Trends Affecting the Division

Economic Uncertainty

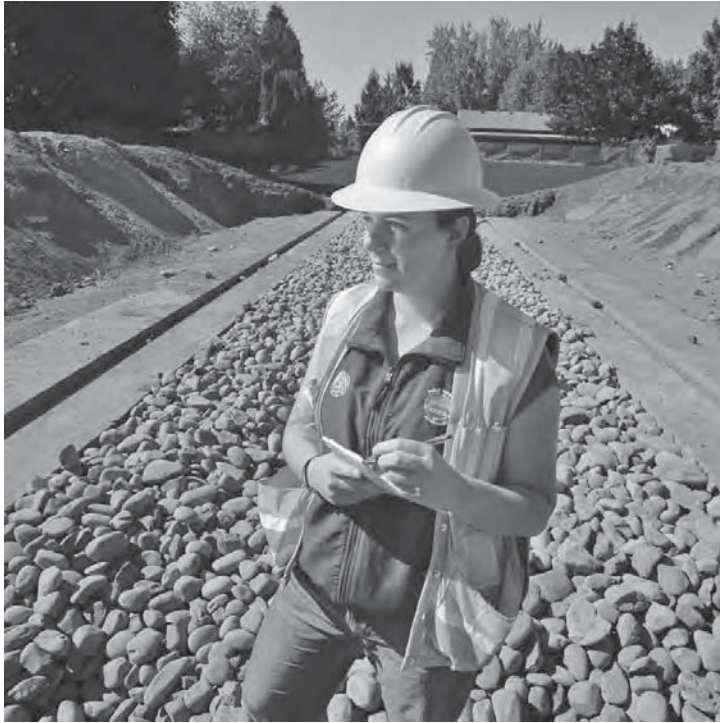
Continues for Airlines

The uncertainty surrounding the national deficit and sequestration has cast a concern over the aviation industry. The effect sequestration will have on the National Airspace System is still to be determined. Airline response to sequestration actions could result in reduced capacity nationwide.

The airport will continue to monitor the sequestration issue and will work with our professional lobbyist and Congressional delegation to make sure EUG is not impacted negatively.

Airport Related Service Profiles

Airport (next update: fall 2014)



Engineering

Mission

To provide information, analysis, planning and design services for the construction of and support to the operation and maintenance of public infrastructure.

To accomplish this, our division provides services in the following areas:

- Information systems management including maps and Geographic Information Systems (GIS), infrastructure asset inventory records and databases, related computer applications support
- System Development Charge rate setting and administration
- Land development and building permit review to determine infrastructure needs and compliance with design and construction standards. Provide related information to customers
- Establish survey, design and construction standards of acceptance for public infrastructure
- Local and regional stormwater, transportation and wastewater services infrastructure planning
- Design and manage construction of parks, airport, transportation, stormwater and wastewater infrastructure projects
- Code development and technical services for compliance with federal and state water quality regulations
- Promote and implement active transportation mode strategies

Organizational Structure

City Engineer – 1 FTE

Project Teams (2) – 34 FTE

- Provides professional civil engineering and landscape architecture services to City departments
- Manages pavement preservation program element of the Pavement Management System in partnership with Public Works Maintenance Division and Airport Division
- Participates in department wastewater collection system inflow and infiltration program and regional wet weather flow management strategies
- Participates in department stormwater management and implementation of projects.
- Assists in ongoing evaluation of cost-effective options for public improvements
- Provides annexation support, infrastructure planning and master plan development
- Provides inspection services for privately constructed public infrastructure improvements
- Provides cost-effective design, survey, engineering, landscape architecture and construction management services for improvement projects initiated by the Eugene City Council and the community
- Prepares assessments for public improvements collection system inflow and infiltration program and regional wet weather flow management strategies
- Participates in the implementation of parks and open space projects

Administrative Support Team – 8 FTE

- Provides administrative and clerical support to the Engineering Division
- Provides general reception for the Engineering Division
- Prepares, records, scans, disseminates and files documents
- Provides personnel and payroll functions for the Engineering Division
- Coordinates hearings and public meetings
- Prepares and monitors division operating budget, coordinates purchases
- Provides administrative support for infrastructure contracts, professional services contracts, requests for proposals and intergovernmental agreements
- Provides data entry for computerized infrastructure systems and assists with implementation of automation plans
- Assists with fund management analysis and CIP support
- Provides general project activity information to the public and maintains project web sites
- Manages poll letters, petitions and informational mailings for potential capital improvement projects
- Tracks and administers pending and future charges for infrastructure improvements using the City's online lien docket

Information Team – 16.6 FTE

- Manages Geographic Information System for department and in support of Citywide services
- Provides development, building site plan review and Public Works information services to the public at the PIC
- Conducts division's automation planning and application support services
- Manages public infrastructure inventory data and records systems for new or reconstructed facilities
- Provides SDC program coordination and administration
- Coordinates City participation in the National Flood Insurance Program and Community Rating System

Land Use Review, Erosion, Survey and Acquisition Team – 11 FTE

- Performs lead role for land-use development review for department
- Reviews land divisions for code/statute compliance
- Provides design review for privately-engineered and privately-constructed public improvements
- Maintains survey and design standards
- Manages survey database
- Provides technical land survey information to the public, other departments and divisions
- Coordinates deed research; prepares legal descriptions and right-of-way situation maps
- Provides property and right-of-way acquisition services for capital projects, stream corridors, parks and other departments
- Performs plan checks, inspection and technical assistance services for erosion and sedimentation prevention during construction activities
- Performs lead role for implementing stormwater development standards for new development
- Interim property and rental management for properties acquired for future park development

Water Resources Manager – 1 FTE

- Coordinates the City's NPDES Stormwater Permit
- Oversees the city/county stormwater intergovernmental agreement
- Provides water resources planning, engineering and policy development services to the department
- Manages water resources projects including master planning, ordinance development and implementation strategies
- Coordinates the City's drywell decommissioning and WPCF permit activities

Transportation Team – 5 FTE

- Participates in plans developed by other departments and agencies
- Coordinates and manages the city's Transportation System Plan and other planning studies
- Manages City's pedestrian and bicycle program
- Coordinates public involvement and conceptual design for capital transportation projects including pedestrian and bicycle facilities and urban standards projects
- Applies for grants and other funding for the capital costs of new pedestrian and bicycle facilities and other street improvement projects
- Manages information and marketing program for active transportation modes including targeted outreach to Eugene residents and City employees
- Administers the Neighborhood Transportation Livability Program
- Participates in regional transportation planning as City representative on the Transportation Planning Committee (TPC) and Technical Advisory Subcommittee (TASC)
- Participates in region-wide Transportation Options activities
- Coordinates with Eugene Safe Routes to School programs to encourage walking and biking to Eugene schools and provides staff resources to schools for enhancing walking and bicycling infrastructure
- Staffs Bicycle and Pedestrian Advisory Committee (BPAC) and its subcommittees

Major Projects

Description	Detail	Timeline
Beltline Facility Plan (Coburg Road - River Road)	Participate with ODOT and regional partners in Facility Plan for Randy Pape Beltline improvements prior to NEPA environmental process	2010-2014
Bus Rapid Transit	Collaborate with LTD to develop extension of EmX bus rapid transit service to west Eugene and identify future routes for study	Ongoing
Acquire updated LiDAR and aerial photography and incorporate in GIS applications	Participate in regional cooperative project to acquire additional and updated LiDAR data; consider acquisition of high-resolution ortho and infrared aerial photography if feasible.	2013 - 2014
Replace capital project management software systems including CAMS	Complete an RFI and alternatives analysis to inform project scope and approach. Acquire and/or develop applications with a priority on replacing CAMS and creating more integrated project management systems	January 2013 to June 2015
Stormwater SDC methodologies and rates revision	Update stormwater SDC methodologies to incorporate LID mitigation component in rates	May to December 2013
Wastewater SDC methodologies and rates review	Complete update of local wastewater SDC methodology and rates after update of Eugene Wastewater Master Plan and completion of Envision Eugene process	November 2013 to October 2014
Transportation SDC methodologies and rates review	Initiate update of transportation SDC methodology and rates after Transportation System Plan and Ped/Bike Master Plan updates are substantially complete	November 2013 to April 2015
Wastewater Master Plan Update	Major update to the Wastewater Master Plan coordinated with Envision Eugene	2012-2014
Pedestrian and Bicycle Strategic Plan Update and implementation	Update the Strategic Plan to identify and implement high priority actions including developing safety education programs targeted to all roadway and path users, working with Eugene Police Department staff on traffic safety issues and enforcement, and working with Maintenance and Engineering staff to develop detour routes for pedestrian and bicyclists during construction projects	Update September 2013
Safe Routes to School (SRTS)	Collaborate with regional SRTS partners to develop walking and biking to school routes for schools in 4J and Bethel. Coordinate with 4J on possible school bond transportation projects	Ongoing
South Willamette Street Improvement Plan	Planning process to determine complete street design	2012 - 2013

Transportation System Plan update	Major update to TransPlan to create Eugene-specific Transportation System Plan coordinated with adoption of Envision Eugene. City staff will also participate in regional effort to develop a Regional Transportation System Plan	2010 - 2014
Update street design standards	Low impact development (“green streets”), the Pedestrian & Bicycle Master Plan “tool kit” and the Envision Eugene strategies are driving the need to review and update the City’s street standards	2013-2014
Eugene Sunday Streets	Plan and implement two open streets events in Eugene in Downtown Bethel. Close approximately three miles of city streets to cars and open them for people to walk and bike, thus encouraging active transportation	2013
SmartTrips	Implement individualized outreach program called SmartTrips Bethel to reduce drive-alone trips and increase walking, biking, bus and carpool trips in part of the Bethel neighborhood during spring to fall 2013	2013 - 2014
Pedestrian and Bicycle Master Plan implementation	Implement recommendations in the PBMP including review of the bicycle parking standards. Work with BPAC to prioritize projects	Ongoing
ADA Transition Plan for Public Rights-of-Way	Phase 2 - Develop Transition Plan following a system planning process – involve stakeholders and conduct outreach, conduct technical analyses/system assessment, identify needed capital projects/programs, identify any needed changes to code or policies, identify funding needs and sources, and craft implementation plan	2013 - 2014
Major transportation projects	Pavement Preservation Program and 2012 Bond Measure paving projects	Construction of 2013 projects completed by October 2013. Design and bid 2014 projects by February 2014. Begin construction of 2014 projects by April 2014
	Safe Routes To School 2013	Design in fall 2013 and construct in summer 2014
	2012 Bond Measure Pedestrian and Bicycle projects	Design and bid 2014 projects by February 2014. Begin construction of 2014 projects by April 2014

Environmental restoration projects	Amazon Creek Stabilization and Restoration, Chambers to Garfield: Project includes both stabilization and natural resource enhancements	Complete design by April 2013. Begin construction by June 2013. Complete construction by October 2013
	Amazon Creek Stabilization, Bertelsen to Royal. Repairs to the toe of bank throughout the system	Complete first phase construction by September 2012
	Willamette River Basin Water Quality Facilities	Begin analysis and design by October 2013
	Amazon Creek, 24 th to Fairgrounds, Rehabilitation and Restoration Based on report recommendations, scope and schedule projects for repair by October 2013. Complete design of first project and advertise for bid by April 2014	2014-2015
Drywell Elimination Program (DEP)	Coordinate implementation of new (2012) WPCF permit and related activities	2013-2014
	Design and construct drywell elimination projects	Complete construction of 2013 projects by September 2013. Complete design of 2014 projects by February 2014. Begin construction of 2014 projects by June 2014
Airport projects	Parking Lot Pavement Rehabilitation Covered Walk Rehabilitation	Construction summer 2013
Parks projects	Washington Jefferson Skate Park	Construction fall 2013
	Amazon Park Playground Renovation	Design fall 2013, construct summer 2014
	Charnel Mulligan Park Renovation	Design fall 2013, construct summer 2014
Wastewater projects	Implement wastewater rehabilitation projects	2013 – 2014
	Investigate feasibility and, where practical, correct community sewers. Priority community sewers are in the pavement preservation streets	2012 - 2013
	Update the Local Wastewater Master Plan in coordination with the Envision Eugene process and update of the wastewater model	December 2013
	Develop a capital replacement plan for wastewater pump stations. The capital replacement plan will be completed as part of the Wastewater Master Plan update	December 2013
Municipal stormwater permit	Coordinate City's implementation of 2010 NPDES MS4 permit	Ongoing

Municipal stormwater permit (continued)	Amend Stormwater Development Standards and update the Stormwater Management Manual to meet new MS4 permit conditions for post-construction stormwater management to prioritize green infrastructure and low impact development practices	December 2013
	Conduct a hydromodification assessment to examine impacts related to MS4 discharges and identify strategies for reducing impacts	2011-2013
	Develop a stormwater quality retrofit strategy that applies to developed areas lacking stormwater quality controls	2011-2013

Ongoing Activities

Project Team Activities	FY10	FY11	FY12	FY13*	FY14*
Street improvement projects	\$6,055,266	\$60,748	\$405,373	\$213,761	\$290,000
Pavement preservation projects	\$5,528,402	\$5,643,680	\$4,544,935	\$7,227,063	\$3,400,000
Pavement preservation projects - bond	\$2,572,154	\$6,690,473	\$9,330,415	\$12,863,924	\$5,059,458
Bike path preservation projects - bond	\$724,347	\$399,823	\$483,072	\$583,105	\$350,000
Bike paths, signals and special projects	\$3,235,862	\$3,275,169	\$2,365,637	\$299,742	\$250,000
Wastewater system projects	\$1,953,028	\$1,296,688	\$1,870,580	\$4,955,142	\$2,505,000
Stormwater and wetlands projects	\$2,471,361	\$2,406,713	\$4,937,711	\$7,323,523	\$2,715,000
Airport projects	\$12,465,508	\$3,343,676	\$3,008,433	\$13,243,334	\$9,185,000
Parks bond measure implementation	\$914,737	\$2,740,206	\$1,305,765	\$9,326,019	\$0
Parks projects not funded by bond measure	\$577,497	\$834,534	\$646,874	\$5,077,986	\$1,150,765
Assessment projects levied	2	1	0	0	0
Value of assessed improvements (does not include delayed assessments)	\$721,084	\$1,341,747	0	0	0

Development Review Team	FY10	FY11	FY12	FY13*	FY14*
Partitions (total plats)	27	10	12	15	15
Partitions (total lots)	68	25	28	30	35
Subdivisions/condominiums (total plats)	11	3	2	1	5
Subdivisions (total lots)	216	34	62	5	50
Plans approval of privately-constructed public improvements	8	16	11	15	15
Value of privately-constructed public improvements	\$1,255,724	\$2,798,782	\$1,652,951	\$1,700,000	\$1,500,000
Land-use applications reviewed	215	139	125	150	150

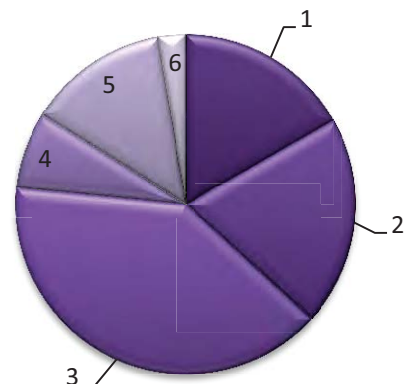
Information Team (PIC) Activities	FY10	FY11	FY12	FY13*	FY14*
Permits issued for new residential buildings (1- and 2-family dwellings)	156	136	123	140	160
Permits issued for new commercial buildings	53	54	75	70	70
GIS data updates for selected mapping layers	2,162	1,652	1,710	1,750	1,800

*Estimated/Projected

FY14 Proposed Engineering Division Operating Budget

1. Administration and Administrative Support Team	17%	\$1,787,428
2. Information Services	20%	\$2,133,742
3. Capital Project Services	40%	\$4,245,833
4. Transportation Services	7%	\$774,283
5. Land Use, Survey and Acquisition	14%	\$1,451,996
6. Water Resources	2%	\$275,934

Total Operating Budget **100%** **\$10,669,216**



Trends Affecting the Division

Pavement Preservation Program Funding

In November 2012, Eugene voters approved a five-year plan to continue repairing its backlog of streets which need maintenance. The \$43 million five-year plan funded by general obligation bonds will be used to repave approximately 74 lane miles of streets and fund pedestrian and bicycle projects. Construction of the projects will begin in the summer of 2014.

The summer of 2013 will conclude construction of projects funded by the voter approved 2008 Bond to Fix Streets.

The proceeds of the 2008 and 2012 bond measures in addition to the local motor vehicle fuel tax of \$0.05 per gallon and the reimbursement component of the transportation system development charge fee represents a significant investment in the preservation of the City's transportation infrastructure. However, there is still a significant pavement preservation backlog and the City has not met its goal of establishing a locally controlled and sustainable source of funding for pavement preservation.

Economic Recovery Looks Long and Gradual

Due to the slow recovery of the national and local economies, land development and building construction activities generally remain low. Exceptions to this trend are downtown and the University of Oregon and surrounding area. Overall systems development charge (SDC) and land use and building permit revenues have declined in proportion to development activity.

SDC revenues are collected at the time building permits are issued and

used to fund portions of capital projects which build capacity in the city's infrastructure systems. Reduction in SDC revenues mean some projects have been deferred until adequate funding becomes available.

It is expected that this slow development activity trend will continue into FY14, with potential for recovery and increasing demand for development-related services in following years.

Sustainability Influences Engineering Work

In February 2000, the Eugene City Council adopted a resolution committing city elected officials and staff to abide by sustainable practices in carrying out their duties. The resolution states: "The concept of sustainability guides city policy and actions. The City of Eugene is committed to meeting its current needs without compromising the ability of future generations to meet their own needs. The City will ensure that each of its policy decisions and programs are interconnected through the common bond of sustainability as expressed in these principles. The cumulative and long-term impacts of policy choices will be considered as we work to ensure a sustainable legacy."

Sustainability and the triple bottom line framework will continue to be strong influences guiding our work.

Community Climate and Energy Action Plan

In the winter of 2008/2009, the Eugene City Council acted unanimously to direct staff to develop a Community Climate and Energy Action Plan. The council directed that all City operations and City-owned facilities be carbon neutral by 2020.

The council later expanded the action plan to include development of a plan to reduce community-wide fossil fuel consumption by 50% by 2030.

The goals of the plan are to: 1) reduce community-wide greenhouse gas emissions, 2) reduce community-wide fossil fuel use 50% by 2030 and 3) identify strategies that will help the community adapt to both changing climate and increasing fossil fuel prices.

The strategies in this plan are organized into six action areas. The Engineering Division will have a significant role in implementing the action items in two of these areas – Land Use and Transportation and Urban Natural Resources.

Engineering-Related Service Profiles

Construction Permits (next update: fall 2015)
Infrastructure Project and Information Management (next update: fall 2015)
Stormwater (next update: fall 2014)
Transportation (next update: fall 2016)
Wastewater Collection and Treatment (next update: fall 2014)



Maintenance

Mission

To manage, maintain and repair public infrastructure and equipment with the safety of the community as our primary responsibility.

The division maintains the City's fleet, and operates and maintains the transportation, wastewater collection and stormwater systems in an efficient manner. We provide essential services that allow the public to live and thrive in our community.

Organizational Structure

Maintenance Division Manager – 1 FTE

Surface Operations

Surface Maintenance Team – 17 FTE

- Maintains 533 miles of concrete and asphalt street surfaces plus alleys, bicycle paths, catch basins and inlets
- Maintains bike paths, pedestrian ways and airport surfaces
- Performs fall leaf collection and leaf recycling program
- Performs winter snow/ice control on designated snow routes
- Oversees maintenance of 791 miles of sidewalks and pedestrian ways
- Maintains all concrete curbs and gutters
- Maintains over 8,194 sidewalk access ramps
- Builds and maintains emergency barricades and bike path bollards

Stormwater Maintenance Team – 11 FTE

- Sweeps curbed streets, bike paths, alleys, wastewater and airport surfaces
- Removes hazardous objects and dead animals from right-of-way
- Controls vegetation along bike paths, pedestrian ways and traffic calming devices
- Performs winter road sanding, snow removal and cleanup
- Assists with fall leaf collection

Surface Technical Team – 11 FTE

- Provides technical, analytical and engineering support for the division
- Performs analysis and planning for infrastructure management
- Administers pavement management program
- Administers infrastructure maintenance contracts
- Manages the tools and materials supply room for multiple PW divisions
- Provides technical review for private and capital projects addressing maintenance impacts
- Coordinates facility needs related to the divisions structure
- Administers sidewalk inspection program and related contracts
- Maintains data on 533 centerline miles of street surfaces, 83 miles of on-street bike lanes, and 42 miles of off-street bike paths
- Researches, reviews for conflicts, identifies existing infrastructure and approves permits for utility works within the public way
- Reviews and approves utility permits for work within the public-way
- Provides inspection and enforcement services for utility work permitted in the public-way
- Coordinates and provides specific locate service for City facilities in response to locate requests received through Oregon Utility Notification Center
- Administers fee billing program for City approved utility permits
- Coordinates department activities with Lane Utility Coordinating Council and Oregon Utility Notification Center
- Works with property owners in the resolution of public facility-related drainage complaints and other issues affecting private property

Finance and Administrative Services

Safety Program – 1 FTE

- Administers safety program for Maintenance Division and Parks & Open Space Division
- Works with staff to ensure compliance with all applicable Oregon OSHA, City and departmental safety rules and regulations
- Works with staff to ensure site compliance with all applicable DEQ rules and regulations
- Chairs the Roosevelt yard safety committee to review accidents and make appropriate recommendations for modification to prevent recurrence of accident
- Provides safety-related training and services to over 200 regular and temporary employees at Roosevelt yard
- Provides information on current safety-related issues
- Maintains the exercise facility at Roosevelt yard to assist employees to maintain their health and prevent accidents
- Administers annual recognition of employees and work groups with no lost time accidents
- Provides regular maintenance of safety equipment, including fire extinguishers, first aid kits and automated external defibrillator
- Assists other Public Works divisions as requested on safety-related matters

Administrative Support – 7.25 FTE

- Provides customer service and reception
- Provides clerical assistance to the division
- Processes division work requests
- Provides payroll and personnel functions for the division
- Provides data entry
- Handles purchasing functions and billing activities
- Provides contract administration for personal services contracts and intergovernmental agreements
- Coordinates and maintains telephone system
- Coordinates department emergency management resources
- Produces division public information
- Produces employee newsletter
- Coordinates several department and division special events
- Coordinates employee training requests
- Prepares and monitors division budget
- Prepares Fleet rates and budget
- Assists with the preparation of Capital Improvement Program (CIP) and Multi-Year Financial Plan for division
- Performs various financial analysis to identify and recommend more financially viable options and financial impacts
- Administers grant management program
- Prepares fund forecasts and financial analyses for capital and operating budgets

Sub-Surface Operations

Wastewater Collections – 14 FTE

- Maintains 821 miles of local and regional wastewater collection lines
- Repairs sewer segments, manholes, clean outs and sewer service connections
- Assists with environmental cleanup emergency activities
- Interfaces with private contractors to assure all connections to existing sewers are made by Maintenance staff

Stormwater Collections – 6 FTE

- Maintains 601 miles of storm drainage system
- Performs maintenance activities relating to the stormwater discharge investigation and enforcement program

Automation Support – 3 FTE

- Administers automated infrastructure asset and condition databases and the division Local Area Network (LAN)
- Coordinates automation development and support for the division

Sub-Surface Technical Team – 14 FTE

- Administers the wastewater collection system flow monitoring program
- Manages operation and maintenance of wastewater collection system and connection compliance program
- Performs inspection and enforcement services for private building sewer and connections to public systems
- Administers sanitary condition compliance program within public right-of-way
- Monitors, assesses, inspects and abates inflow and infiltration in the wastewater collection system
- Identifies and eliminates cross connections in the sewer system through smoke and dye testing
- Administers the department's rainfall data collection program

Fleet Services

Radio Maintenance – 5.05 FTE

- Provides preventative maintenance for ten remote communications sites which provide coverage for 1,972 pieces of equipment, including mobile and handheld radios
- Ensures FCC compliance and licenses for a regional 911 Communications Center, emergency services, airport and all other essential City services
- Maintains 911 Communications Center central communications systems for public safety departments
- Installs electronic, computer and radio systems in public safety equipment
- Processes 245 radio repair orders per month
- Provides 24/7 emergency and in-field services for 911 Communications Center

Equipment Maintenance – 22.95 FTE

- Provides preventative maintenance for over 1,195 pieces of equipment
- Ensures environmental compliance for 646 motorized on-road vehicles
- Provides warranty recovery for new vehicles and equipment
- Writes technical vehicle and specialized equipment specifications for all fleet customers
- Provides 24/7 emergency and road-call services for all fleet customers
- Provides fuel and parts management for 1,195 fleet vehicles and equipment
- Processes 345 equipment repair orders per month

Transportation Operations

Traffic Maintenance Team – 11 FTE

- Installs traffic signals and street lighting and performs other electrical work as needed for various special projects
- Upgrades traffic signals to electrical code requirements
- Participates in testing and final acceptance of capital improvement projects
- Maintains 242 traffic signals and 9,431 street lights
- Maintains system drawings for signal and lighting infrastructure
- Operates and maintains computer controlled signal system and interconnect for 242 traffic signals
- Designs and implements traffic signal timing
- Maintains approximately 28,374 traffic and street signs
- Maintains guardrails, street end barricades and diverters
- Maintains all yellow curbs, lane markings, crosswalks, on-street parking stalls and over 573 lane miles of striping
- Performs new installation and removal of parking meter posts
- Installs, relocates and removes traffic signs and pavement markings for new streets and capital improvement projects
- Deploys City's radar speed equipment
- Provides graffiti abatement on public and private facilities
- Reviews and approves PEPI and CIP plans for all traffic devices
- Administers street light request program

Traffic Technical Team – 6 FTE

- Reviews, researches, analyzes and responds to external and internal requests for modifications or additions to the transportation system
- Reviews and provides design service for special use signage
- Provides plan review and inspection service for traffic control device placement and installation on public and privately engineered public projects
- Coordinates with LTD and evaluates proposals for new bus stops or changes in existing stop locations
- Reviews and approves temporary traffic control plans
- Collects, analyzes, forecasts and maintains data related to traffic modeling
- Provides data collection, analysis and recommendations for traffic signal timing modifications
- Participates in refinement plans and special studies
- Collects, analyzes, distributes and maintains traffic and crash data
- Participates with Engineering Division and private engineering firms on design and construction of transportation improvements
- Investigates and evaluates potential conflicts in the existing transportation system and implements safety, capacity and operational improvements when required

Major Projects

Description	Detail	Timeline
Wastewater Master Plan Support	Wastewater division staff in planning, designing and implementing projects and work efforts to carry out the goals and policies of the ongoing Wastewater master planning effort. Continue to refine and improve the current wastewater system hydraulic modeling effort, which includes flow monitoring and other collection system assessments, which is currently managed by the Sub-Surface Technical Support work unit	Ongoing
Pavement Management System (PMS)	Management of the City transportation system (street surfaces and off-street paths) by evaluating conditions and analyzing the network to determine and prioritize rehabilitation and preventative maintenance needs. Determine software needs (2013), manage inventory data including historical road treatment and condition information	Ongoing
Crack Sealing Program	An annual summer program that helps to extend the life of asphalt and concrete streets. Hot tar is injected into pavement cracks to prevent water from infiltrating into the road base, which is a leading cause of street failure. An average of 75,000 pounds of material is applied annually to approximately 18 centerline miles of streets. Planning which streets receive treatment is done through the pavement management system	Ongoing
Leaf collection and delivery program	Annually, collect leaves from Eugene areas by region in order to protect storm system and water quality, provide leaf recycling service for citizens, City projects and community gardens, and minimize flooding potential	Ongoing
Assistance with design and construction of pavement preservation projects	Provide data and technical services to PWE for design and construction; develop prioritized traffic safety project list; update high crash locations, evaluate sites, develop improvement projects.	Ongoing
Traffic signal system timing improvements	Develop and implement timing efficiency improvements. Traffic signals are optimized and timing improvements are made to selected signals throughout the city to help reduce the amount of air and noise pollution	Ongoing
Design and construction assistance for key transportation projects	Current projects include Capstone, West Eugene EmX, South Willamette transportation study and Northwest Community Credit Union, Safe Routes to Schools, and various pavement bond measure projects, pavement preservation, stormwater rehabilitation, slurry seals and traffic calming projects	Ongoing
Bridge Maintenance Inspection Program	Every two years all of the city bridges are inspected to meet federal and state standards. Inspections include bridge element condition assessment, inspection remarks, maintenance recommendations, photographs, stream cross sections and other information	Ongoing
Concrete/asphalt street repair and maintenance	Maintain 533 centerline miles of concrete and asphalt streets. Repairs include concrete panel replacement, sidewalk repair, curb and gutter repair, pothole repairs, asphalt rehabilitation projects, asphalt skin patching, maintenance overlays etc	Ongoing

SHARP	Safety and Health Achievement Recognition Program (SHARP): A program with Oregon OSHA that helps agencies become more self-sufficient in assessing and implementing best practices in the safety and health industry. We will use SHARP’s “road map” to focus our improvement efforts on the safety and health principles that continue to help us reduce our workplace injuries and illnesses	Ongoing
-------	--	---------

Ongoing Activities

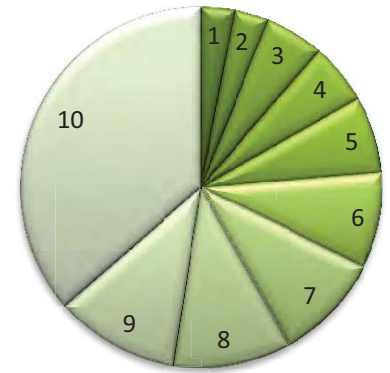
Infrastructure Maintenance	2010	2011	2012	2013*	2014*
Streets (miles of dedicated roadways)	531	533	533	533	535
Alleys (miles of dedicated roadways)	43	43	43	43	43
Sidewalks and pedestrian ways (miles)	772	772	791	791	792
Bikeways (miles)	157	159	159	161	161
Sidewalk access ramps	6,982	7,544	8,194	8,194	8,194
Local/regional wastewater system (miles)	811	812	821	821	821
Stormwater lines (miles)	601	601	601	601	601
Bridges and overpasses (each)	95	98	98	98	98
Equipment/rolling stock (each)	754	757	754	798	800
Equipment/communications (each)	1,780	1,940	1,972	1,993	2,015
Street lights (roadway)	9,382	9,430	9,431	9,450	9,589
Street lights (arterial/collector)	3,706	3,708	3,712	3,712	3,749
Street lights (local)	5,078	5,095	5,088	5,103	5,193
Street lights (off street bikeway)	598	627	631	635	647
Traffic signals (each)	239	241	242	241	241
Traffic signs (each)	17,381	20,133	18,746	18,775	18,800
Street name signs (each)	9,723	10,074	9,628	9,725	9,825
Total miles of striping	578	570	573	580	585
Traffic markings	6,779	7,017	7,210	7,310	7,420

Major Program Activities	2010	2011	2012	2013*	2014*
Crack sealant placed (pounds)	81,441	68,054	73,456	87,649	70,000
Asphalt concrete repairs (tons)	585	3,645	1,774	1,900	2,500
Portland cement concrete repairs (square feet)	18,588	30,382	30,102	7,660	10,000
Streets swept (curb miles)	35,068	39,737	39,740	39,000	39,000
Wastewater sewers cleaned (miles)	202	239	282	275	275
Waste/storm lines TV inspected (miles)	96	106	115	110	110
Sewer connects for contractors	33	50	105	50	55
Catch basins cleaned	8,128	6,173	10,007	7,500	8,000
Sweeping debris collected	15,009	13,724	15,159	15,000	15,000
Vehicle repairs complete	12,801	10,949	10,977	10,824	10,900
Stormwater lines cleaned (miles)	6.6	6.4	8	8	8
Communications equipment repairs complete	4,398	3,799	4,291	5,358	5,500
Traffic operations requests received	895	785	825	800	850
Traffic operations requests completed (%)	95%	95%	86%	100%	100%
Total lane miles of striping complete	234	128	230	210	215
Sign service requests	739	599	615	645	675
Traffic signal service requests	698	543	811	820	830
Street light service requests	613	413	830	840	850
Graffiti service requests	632	251	491	500	525
Graffiti tags removed	8,977	1,350	4,336	4,000	4,000
Leaf collection (cubic yards)	17,201	15,734	17,715	14,782	16,000

*Estimated/Projected

FY14 Proposed Maintenance Division Operating Budget

1. Traffic Technical	3%	\$821,338
2. Radio Communication	3%	\$853,513
3. Administrative Support	5%	\$1,457,525
4. Surface Technical	6%	\$1,517,882
5. Surface Storm	7%	\$1,918,194
6. Subsurface Technical	8%	\$2,349,387
7. Subsurface Waste	10%	\$2,685,148
8. Traffic Maintenance	11%	\$2,902,591
9. Surface Maintenance	11%	\$3,103,135
10. Fleet Services	36%	\$10,067,187
Total Operating Budget	100%	\$27,675,900



Trends Affecting the Division

Maintenance Management System Update

The internally developed Maintenance Management System (MMS) is an application that is quickly becoming the foundation of the operational services provided by PWM staff. The application is ever changing, and improving to meet the needs of the organization. The on-site development team provides application enhancements and fast fixes which would otherwise take weeks with an outside developer.

The MMS project team has recently focused their attention on providing a mobile solution to in-field data collection. By utilizing smart phones and tablets, PWM/POS staff can now create Request for Service (RFS) and Work Orders (WO) from hand-held devices. Staff can collect infrastructure specific data and include digital photographs with Geographic Information System (GIS) based locations. These mobile tools are providing staff with a level of operational effectiveness that was not imaginable just a few years ago.

Other challenges underway include the development a robust workflow system, which will allow for timely document management workflow,

providing seamless communication across many work units. The MMS utilizes information from a number of databases; it then, indexes this information providing the user with a unique record based on specific event details and geographic location information. This design provides an application that is very user friendly to staff enabling them to efficiently create requests, track work orders and review job history.

Signal and Communication Trends

Audible Pedestrian Signals (APS) are the communication device at intersections that tells pedestrians when it is safe to cross the street through audible messaging. Up to now, their use has been limited to actuated signals. Previously at those intersections with fixed time signals and no traffic detection or pedestrian push buttons, installing APS would have required the constant repetition of the "Wait" and the "Crossing signal is activated to cross..." audible messages.

Advances in the technology used for APS now allow their use at non-actuated signals, or signals without detection devices. Actuated signals use a locator tone, leading the pedestrian to the push button,

which is active until a user pushes the button. Now fixed time signals can run the locator tone and only activate the "Wait" and "crossing light is on" messages on when a person presses the button. The visual walk light comes on for every signal cycle. This allows the signal to better serve the public without the audible signal running day and night.

Approximately one quarter of the city's 242 traffic signals currently have APS. The City of Eugene is continuing its program to update all of its traffic signals with APS.

Alternative Fuel Vehicles Join City Fleet in 2013

Through the technological advancement and increased availability of alternative fuel vehicle technologies, Fleet Services is moving forward with the replacement of two standard ICE (Internal Combustion Engine) vehicles with alternative fuel vehicles. The arrival in 2013 of the City's first all-electric sedan and the first propane utility truck marks continuation of the ongoing fuel diversification of the City fleet. The Public Works Department will be home to both of these new advanced technology vehicles.

The all-Electric Nissan Leaf will serve as a general use pool vehicle to meet the needs of users for trips of up to 70 miles per day. The ROI (return on investment) analysis indicates a financial breakeven of 7.5 years and a fuel savings of approximately 3,500 gallons over the course of the 10 year lifecycle of the vehicle.

The purchase of a one-ton utility propane vehicle will be utilized as a service response vehicle for Fleet Services. Propane auto-gas technology produces less carbon emissions than its diesel driven equivalent and takes advantage of a current propane cost per gallon savings of approximately 45% percent compared with petroleum diesel.

As alternative fuel vehicles become more cost effective to own and operate, Fleet services will continue to evaluate and purchase the available non-petroleum vehicles in partnership with departments. This continued effort will help reduce our carbon footprint and overall operating costs of the fleet vehicles and equipment used by City departments whose critical programs serve the community.

Enhanced Maintenance for Unimproved Streets

Each year maintenance crews are challenged to provide effective and efficient surface repairs on unimproved streets. Unimproved streets are those that are not built to urban street standards and receive minimal maintenance. This classification of streets, which consists of 51 centerline miles, lack adequate sub-base, proper drainage infrastructure such as curbs, gutters and catch basins, and do not include sidewalks. Due to their sub-standard design and age,

unimproved streets continue to deteriorate at an accelerated rate.

In a recent system analysis, 33 percent (29 lane miles) of unimproved streets are considered in poor condition based on pavement rating criteria. Numerous potholes and other types of street distresses account for a significant portion of complaints regarding Eugene's transportation system. During the past four years efforts have been made to improve surface conditions of unimproved streets through maintenance overlays and full depth reclamation (FDR) treatments. Mostly due to these recent maintenance projects, approximately 35 percent (32 lane miles) of unimproved streets are in excellent condition. Though this type of surface treatment improves ride-ability and slightly extends a street's useful life, unimproved streets are still considered a temporary surface until they are brought up to full urban street standards.

As a result of this popular maintenance program, Public Works Maintenance has plans to continue providing this level of service over the next four years. At an annual program budget of \$200,000 the Maintenance Division will continue to address surface conditions of the city's unimproved street system.

Maintenance-Related Service Profiles

Airport (next update: fall 2014)

Construction Permits (next update: fall 2015)

Fleet and Radio Communications (next update: fall 2013)

Parking (Planning and Development is lead) (next update: fall 2014)

Infrastructure Project and Information Management (next update: fall 2015)

Stormwater (next update: fall 2014)

Transportation (next update: fall 2016)

Wastewater Collection and Treatment (next update: fall 2014)



Parks and Open Space

Mission

The mission of the Parks and Open Space Division is to strengthen our community by preserving and enhancing Eugene's parks and open space system and providing diverse recreation experiences. Our mission is guided by these important community values:

Health

- Contribute positively to individual and community health-physically, mentally and emotionally
- Provide safe, well-maintained environments and opportunities for healthy human development
- Contribute to overall ecosystem health through preservation and restoration
- Create beautiful and diverse public spaces
- Incorporate art and creative expression into our programs and public spaces
- Contribute to a healthy community economy

Equity

- Provide programs and places that are inclusive of all residents
- Honor diversity in people, ideas and values
- Maximize the accessibility of our services
- Ensure services are equitably distributed throughout the community
- Maximize opportunities by providing affordable services

Community

- Build a sense of community
- Reflect community strengths and values
- Promote volunteerism and community involvement
- Pursue, develop and maintain strong community partnerships
- Promote leadership within our community and a positive and courageous community vision

Service

- Maintain high accountability to our constituents
- Provide the highest quality programs and facilities
- Practice fiscal responsibility and make it a high priority
- Recognize the value of a competent and committed work force
- Seek and support innovative and creative solutions

Sustainability

- Pursue a strong understanding of our natural systems
- Support community stewardship of our built and natural environment
- Create a legacy for future generations

Organizational Structure

Parks and Open Space Division Manager – 1 FTE

Finance and Administrative Services – 2 FTE

- Provides customer service and reception
- Provides clerical assistance to the division
- Provides payroll and personnel functions for the division
- Provides data entry
- Handles purchasing functions and billing activities
- Provides contract administration for personal service contracts and intergovernmental agreements
- Prepares and administers the division budget
- Coordinates department and divisional annual events
- Conducts park rental and community gardens registration
- Coordinates employees' training requests
- Administers grant management program
- Coordinates preparation of Capital Improvement Program (CIP) and Multi-Year Financial Plan for division
- Prepares fund forecasts and financial analysis for capital/operating budgets

Marketing and Outreach – 3 FTE

- Raises awareness of the City of Eugene's park and open space network and related services
- Serves as a liaison to community partners
- Coordinates public information and media relations
- Manages the Parks and Open Space Division web pages
- Produces semiannual Citywide publication and other informational materials
- Produces park signage
- Provides technical assistance

Natural Resources – 15.5 FTE

- Plans, analyzes, obtains permits for and implements waterway, wetland, ridgeline, rare plant habitat and other natural resource area restoration and maintenance projects
- Facilitates acquisition of new wetland sites with partner agencies in the Rivers to Ridges Partnership, and coordinates with the Parks and Open Space planning section on natural area acquisition along the Ridgeline and Willamette River
- Analyzes and coordinates with internal staff regarding division compliance with: the NPDES Stormwater Permit; local, state and federal wetland regulations; Endangered Species Act; and National Environmental Policy Act
- Coordinates natural resource programs in support of memoranda of understanding with several federal, state and local partners
- Oversees regional native plant materials program
- Manages and restores partner-owned land under contract
- Manages the West Eugene Wetland Mitigation Bank by restoring wetlands and ensuring financial sustainability
- Coordinates wetlands technical/policy development for the department
- Enhances habitat for threatened, endangered and rare species
- Manages all lands in the 2000 acre Ridgeline Park and maintains the 13-mile long Ridgeline Trail
- Maintains 603 acres of rough mowing
- Maintains 39 miles of major stormwater channels
- Maintains 16.79 miles of dirt or gravel hiking trails
- Manages dispersed natural areas throughout the City's parks and open space system
- Provides technical and field support to all capital funded natural resource projects
- Ensures flow capacity in numerous miles of minor ditches
- Seeks and manages significant non-City funding, including grants and partner-provided funds

Park Operations – 45.8 FTE

- Maintains 213 median sites located throughout the city, consisting of 32.38 acres of landscaped ornamentals and native shrub beds and 6.26 acres of paved surfaces
- Maintains 78 acres of gardens at Hendricks Park
- Maintains 24 acres of landscaped ornamentals and native shrub beds located in parks, community centers and other public facilities
- Maintains 35.6 acres of paved surfaces located in parks, community centers and other public facilities
- Manages 6 community gardens with 327 plots
- Maintains 8 acres at Owen Rose Garden
- Maintains 289 acres of finish mowing
- Maintains over 176 miles of irrigation pipe with over 25,000 irrigation heads
- Maintains 48 athletic fields
- Maintains 12 miles of bark jogging or walking trails
- Maintains 702 acres of riverfront parks
- Maintains 93 drinking fountains
- Maintains picnic tables, benches and park signs
- Works with facility management to maintain park lighting
- Conducts safety inspections for, and maintains, 52 playgrounds
- Maintains tennis, basketball, horseshoe and skateboard facilities
- Maintains 5 dog off-leash areas in parks
- Maintains 16 shelters and processes about 500 park use permit applications for park rentals each year
- Cleans and maintains 22 restrooms
- Collects litter and empties 261 trash cans in 67 park areas
- Removes graffiti and cleans up illegal campsites
- Provides daytime weekend emergency response coverage for Public Works Maintenance
- Inspects and maintains approximately 100,000 trees on public property and right-of-way
- Responds to all emergency tree-related hazards within public rights-of-way
- Prunes trees for health and proper form and for sign, signal and street light clearance
- Provides emergency and routine maintenance of larger park trees for public safety
- Provides information to citizens regarding publicly-owned trees
- Implements the street tree planting program and related code
- Processes street tree removal permits
- Reviews and inspects tree protection for development activities in the right-of-way
- Provides hazard tree inspection and reporting
- Provides tree preservation planning for park development and redevelopment

Parks and Open Space Planning – 12.6 FTE

- Coordinates acquisition of land for parks and open space
- Manages community participation for park planning, development and renovation projects
- Manages development of the Capital Improvement Program for Parks and Open Space
- Manages capital project implementation planning for Parks and Open Space
- Coordinates development planning for parks
- Provides design, coordination and contract administration for park improvement and renovation projects
- Manages POS review and approval of community-initiated park development projects
- Develops policies and procedures to meet community needs for parks and open space
- Reviews long and short-range City planning efforts regarding future provision of parks and open space
- Maintains park facility records, statistics, technical data and general park information
- Coordinates park special events
- Coordinates donation program for the division
- Coordinates and supervises the Eugene Park Stewards volunteer program, focused on maintenance of waterways, wetlands, street trees and amenities in developed parks
- Administers the City's vegetation management program for private properties with impacts to public rights of way and for other private properties
- Manages inspection and compliance for private stormwater treatment facilities
- Manages enforcement of park encroachment violations
- Manages stormwater channel repair and stabilization projects
- Manages permit applications for park development projects and waterway projects
- Conducts long-term planning and regulatory analysis related to stormwater system and environmental regulations
- Implements and coordinates approved Neighborhood Matching Grant projects
- Provides review and coordination of utility and infrastructure requests in City owned park land
- Oversees the street tree planting program and related code
- Oversees street tree removal permits and related code
- Oversees tree preservation planning for park development and redevelopment
- Oversees professional tree-related consulting support to City staff
- Oversees tree protection plan review for development activities in the right-of-way
- Oversees the hazard tree inspection and reporting program
- Develops policies for managing trees in the City of Eugene
- Provides support to division director for tree-related issues
- Provides technical services to support the division's programs, including GIS

Major Projects

Description	Detail	Timeline
Park Rehabilitation - access roads, playground surfacing, sidewalks, parking lots	Improve park access roads at Skinner Butte, Wild Iris Ridge, Lincoln Street, Hendricks and Alton Baker and the parking lot at Alton Baker Park near the Science Factory; concrete sidewalks at Laurel Hill, Washington, Fairmount, Westmoreland and Skinner Butte parks. Play area fall surface renovation at Mangan, Friendly, Oakmont, Skinner Butte, Milton, Frank Kinney, Filbert Meadows, Laurel Hill, Tugman, University and Washington parks for increased safety and to improve accessibility and comply with the requirements of the Americans with Disabilities Act	Summer and fall 2013
Washington Jefferson Park Renovation - WJ Skatepark, Urban Plaza, restroom	Replace and relocate aging, damaged and non-compliant park restroom to improve use, safety and accessibility of the facility. Upgrade aging electrical and other infrastructure and add new pathways to support the addition of a skatepark. Remove non-compliant playground from underneath the bridge. Leverage private fundraising to build a regional scale public skatepark beneath the cover of the ODOT Bridge, including an urban plaza with vendor pads to host events, lunch carts and competitions	Ground breaking in June 2013. Project completion is scheduled for winter 2013/14
Spencer Butte Summit Trail Realignment	Realign trail at top of Spencer Butte including new trail construction, native landscape rehabilitation and replanting and trail marker installation. Project will include helicopter based material delivery to top of Butte; material storage area management and trail closure during construction. Project will improve access, safety and usability of this high priority location in the Ridgeline system	Summer 2013

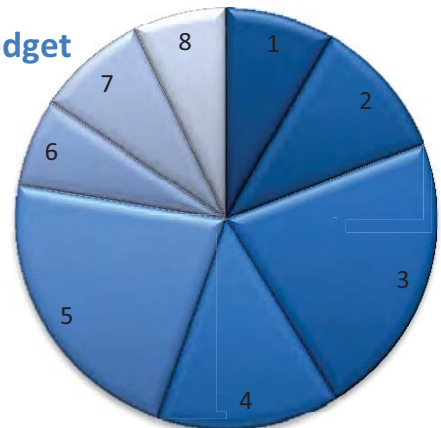
Ongoing Activities

Infrastructure Maintenance	2010	2011	2012	2013*	2014*
Major drainage channels (miles)	39	39	39	39	39
Finished mowing (acres)	289	289	289	289	289
Rough mowing (acres)	603	603	603	603	603
Athletic fields maintained (each)	48	48	48	48	48
Irrigation pipe (miles)	176	176	176	176	176
Specialty gardens (acres) (Hendricks rhododendron and native plant gardens, Owen Rose Garden, Hays Tree Garden, Alton Baker Rock Garden)	29	29	29	29	29
Wetland maintained by mitigation bank (acres)	213	344	344	344	344
Major Program Activities	2010	2011	2012	2013*	2014*
In-channel and riparian vegetation management (miles)	7	7	12	12	12
Trees pruned	6,393	5,260	2,969	2,500	2,500
Trees planted	840	450	325	375	375
Parks and Open Space 1998 bond measure implementation (expenditures as a percentage of \$25 million)	98%	99%	99%	99%	100%
Parks and Open Space 2006 bond measure implementation (expenditures as a percentage of \$27.5 million)	50%	55%	55%	60%	65%
Stream and wetland acres restored	130	130	84	84	0
SDC-related park improvements (in thousands of dollars)	1,679	483,123	263,488	340,000	400,000
Public involvement (number of citizens attending outreach events and filling out planning surveys)	750	760	2,333	1,400	750
Community garden plots	300	329	329	327	327
Volunteer hours (Volunteers in Parks, NeighborWoods, Stream Team, Hendricks Park, and outreach programs)	12,430	10,599	11,095	13,000	15,000
Donations (in dollars)	69,154	120,315	97,536	90,000	80,000

*Estimated/Projected

FY14 Proposed Parks and Open Space Division Operating Budget

1. Administrative Support Service	8%	\$915,152
2. Tree Maintenance and Planning	11%	\$1,186,492
3. Landscape Maintenance	22%	\$2,397,501
4. Parks and Open Space Planning	14%	\$1,526,652
5. Natural Resources	22%	\$2,437,965
6. Median Maintenance	7%	\$741,778
7. Playgrounds/Structures	9%	\$929,214
8. Park Cleaning	7%	\$779,929



Total Operating Budget **100%** **\$10,914,683**

Trends Affecting the Division

Local Partnerships Enhance Park System

Continuing a trend from recent years, POS staff is extending efforts to build partnerships that benefit parks and park users.

One prominent example is the joint effort between the City, the Eugene Parks Foundation, Eugene Downtown Rotary and Skaters for Eugene Skateparks to design, fund and build a regional scale, covered, lit and centrally located skatepark in Washington Jefferson Park.

Another example is the recently re-organized Eugene Park Stewards, the newly consolidated volunteer and donation program for the park and open space system. This program is aimed at building ongoing support for park maintenance and renovation through ongoing adoptions involving donations of both time and money.

Currently, local community groups have adopted several parks and prominent park system features, including Delta Ponds, Awbrey Park, Ferndale Park, Oakmont Park, Washington Park, Pre's Trail and portions of the Ridgeline Trail system.

The program is also working to improve and clarify the way POS coordinates with long-time partners in several metropolitan and community parks.

All of these efforts are aimed at maintaining and growing a sustained base of support for our well-loved parks.

Parks and Open Space-Related Service Profiles

Athletics (next update: fall 2016)

Infrastructure Project and Information Management (next update: fall 2015)

Parks and Open Space (next update: fall 2013)

Stormwater (next update: fall 2014)

Transportation (next update: fall 2016)

Urban Forestry (next update: fall 2015)

Wastewater Collection and Treatment (next update: fall 2014)



Wastewater

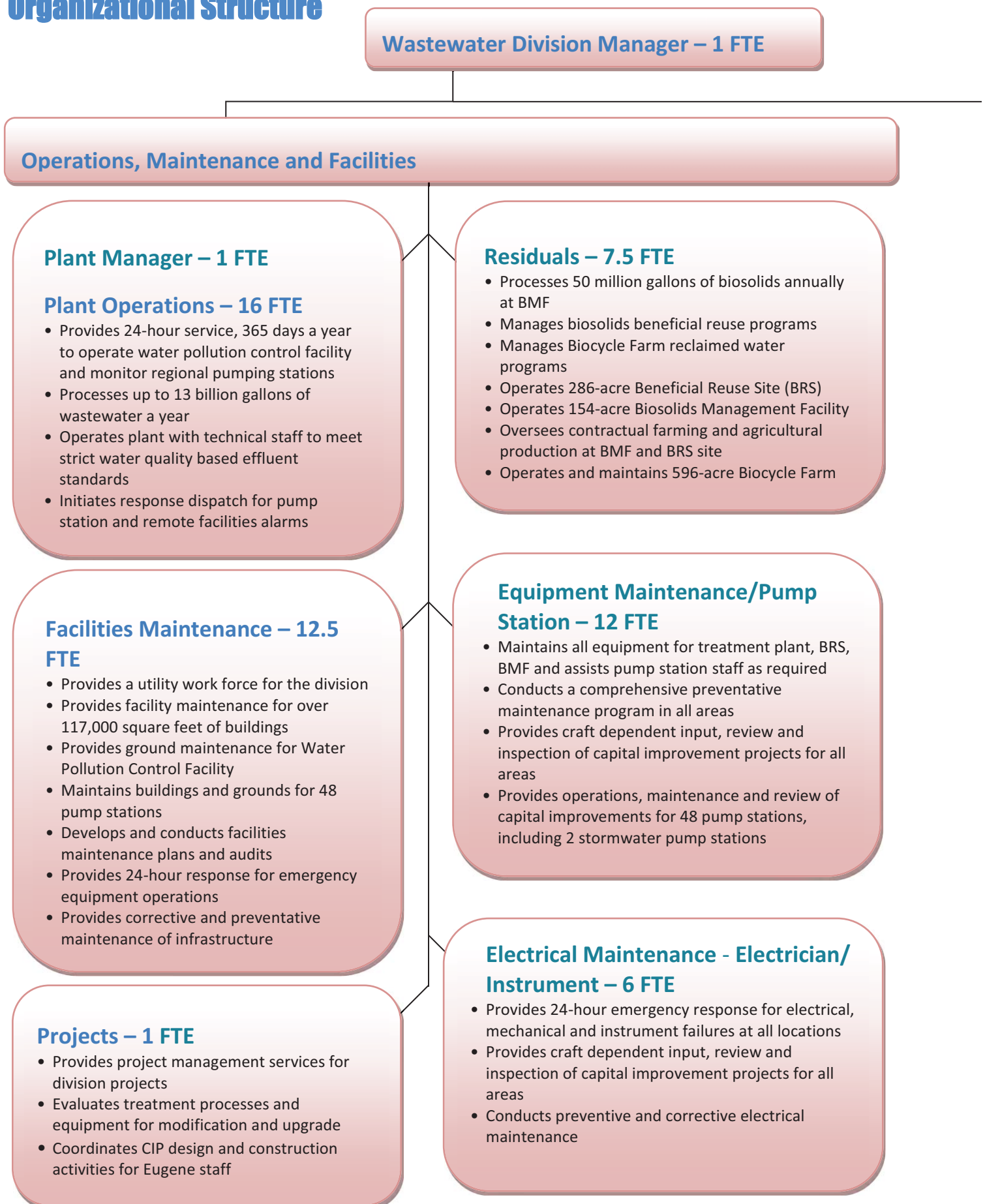
Mission

The Wastewater Division for the City of Eugene operates and maintains all regional wastewater treatment facilities in the Eugene & Springfield, and urban growth boundaries areas under an intergovernmental agreement with the Metropolitan Wastewater Management Commission (MWMC).

These regional facilities include the Eugene/Springfield Regional Water Pollution Control Facility, the 154-acre Biosolids Management Facility (BMF), the 596-acre Biocycle Farm, the 286-acre Beneficial Reuse Site (BRS), and regional wastewater pumping stations and transmission sewers. The division also provides operations and maintenance of pump stations serving the local wastewater collection systems under agreements with the cities of Eugene and Springfield. In support of the water pollution control program, the division further provides technical services for wastewater treatment, management of equipment replacement, an industrial source control and pretreatment program in conjunction with City of Springfield staff, regional laboratory services for wastewater and water quality analyses and flow monitoring on the regional sanitary trunk sewers.

The mission of the Wastewater Division is to efficiently and cost effectively treat wastewater for the Eugene-Springfield community to protect public health and the environment. This mission will be accomplished by working together responsibly and safely, using innovative processes and advanced technology and abiding by all legal requirements.

Organizational Structure



Administration

Finance & Administration Manager – 1 FTE

Business & Financial Management – 4 FTE

- Produces reports for MWMC, City financial documents and performance monitoring
- Monitors equipment replacement expenses and conducts asset inventory and asset reporting
- Updates Maintenance Management System with financial data
- Handles accounts payable and accounts receivables
- Tracks and monitors septage hauler registration, payment, annual surveys and rate development
- Provides payroll and personnel functions
- Coordinates and schedules division travel

Stores – 3 FTE

- Provides purchasing services for materials, supplies, parts and equipment
- Maintains a \$540,000 inventory
- Maintains the tool crib
- Disposes of surplus property
- Develops contractual agreements
- Disburses parts and components
- Prepares all bids on public improvements for Wastewater Facility

Technical Services

Environmental Health and Safety - 2 FTE

- Manages the Environmental Management System (EMS)
- Manages the Health and Safety Program
- Manages permit monitoring and reporting requirements
- Manages/tracks division-wide performance measures including EMS performance measures
- Coordinates/tracks hazardous waste disposal for division
- Provides research, evaluation and recommendations on technical issues, practices and policies related to regulatory requirements and organizational initiatives and performance

MIS Services - 3 FTE

- Oversees purchase, installation and maintenance of computer equipment
- Provides full lifecycle support of vendor software packages (Maximo, Labworks, Laserfiche, CyberKey, Historian, etc.)
- Provides full lifecycle support of internally developed software packages (Shared Docs, Safety, CARS, Employee Info, DCSNet, etc.)
- Provides computer support on multiple platform systems
- Develops computer application packages (Maximo, lab, biosolids, etc.)

Environmental Data Analyst - 1 FTE

- Conducts environmental data analyses and prepares reports
- Conducts QA/QC program for laboratory and performs internal audits

Industrial Source Control / Lab / Sampling

Industrial Source Control/Lab/Sampling – 12.5 FTE

- Manages Industrial Pretreatment Program in compliance with appropriate regulations
- Develops and issues industrial wastewater discharge permits
- Develops technically-based wastewater discharge pollutant limitations
- Performs inspections on permitted industries
- Evaluates wastes for compatibility with wastewater system and approves/disapproves discharge
- Develops and issues mobile waste hauler permits
- Regulates discharges from mobile waste haulers
- Develops pollution management practices for commercial sector
- Assists with the management of the City's NPDES stormwater permit
- Responds to spills into the wastewater collection or stormwater drainage systems
- Works under an MOA with DEQ for the implementation of NPDES industrial stormwater permit program; enforces City code requirements at permitted facilities
- Provides analytical services in support of wastewater treatment, residuals management, industrial source control, stormwater monitoring and special project activities of the Wastewater Division
- Maintains laboratory information management system including data entry, validation, reporting and distribution
- Collects samples from permitted industries
- Conducts ambient and receiving water monitoring

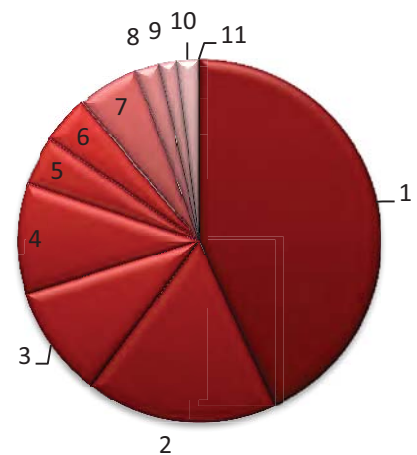
Major Projects

Description	Detail	Timeline
Grit Collectors and Rails	Replace two grit collectors and recoat/replace rails in the pretreatment process	Complete by June 2014
Willakenzie Pump Station Pipe and Elbow	Replace large elbow piping on the discharge side of the pumps	Complete by June 2014
Air Drying Bed Resurfacing	Resurface two asphalt biosolids drying beds	Complete by June 2014
Collection System Flow Meters	Replace six collection system flow meters	Complete by June 2014
Surface Mixer	Replace one surface mixer on the facultative storage lagoon at the Biosolids Management Facility	Complete by June 2014
Cogeneration Heat Exchanger	Replace the heat exchanger on the biogas electric cogeneration system	Complete by June 2014
Mercury Analyzer	Replace lab analyzer that measures plant effluent and background mercury concentrations for demonstrating permit compliance	Complete by June 2014

FY14 Proposed Wastewater Division Operating Budget

1. Plant Operations & Maintenance	43%	\$5,952,933
2. Biosolids BMF & Biocycle Farm	17%	2,345,891
3. Technical Support Services	10%	1,389,506
4. Finance and Administration	10%	1,363,316
5. Eugene Local Pump Stations 534	4%	608,696
6. Industrial Pretreatment	4%	590,334
7. Regional Pump Stations 533	5%	751,887
8. Stormwater	2%	303,251
9. Springfield Local Pump Stations	2%	215,439
10. Beneficial Reuse Site	2%	271,256
11. Stormwater Pump Stations 535	<1%	2,956

Total Operating Budget **\$13,795,465**



Ongoing Activities

Activity	Indicator	FY11	FY12	FY13*	FY14*
Maintenance	Money spent on major rehabilitation projects	\$72,961	\$431,409	\$481,540	\$497,351
Operations	Summer permit season (May-Oct) average daily flow (MGD)	26.1	24.6	24.3	25
Operations	Winter permit season (Nov-Apr) average daily flow (MGD)	50.1	49.9	50	49.9
Operations	Volume of wastewater treated annually (billion gallons)	13.9	13.6	13.6	14
Operations	Kilowatt hours of electricity produced (million)	6.5	4.8	6.3	6.4
Operations	Mobile waste hauler septage received (thousands of gallons)	1,922	1,496	1,574	1,457
Industrial Source Control	Number of new industrial wastewater permits issued annually	1	2	1	1
Industrial Source Control	Number of inspections performed	25	25	25	25
Industrial Source Control	Number of violations	49	53	50	50
Biosolids Program	Biosolids produced at WPCF and sent to Residuals (dry tons)	5,211	4,620	4,700	4,800
Biosolids Program	Biosolids processed at Residuals (tons)	3,252	2,819	4,000	5,000
Biosolids Program	Land receiving processed biosolids (acres)	695	601	675	700
Financial	Cost per million gallons of wastewater treated	\$1,199	\$1,268	\$1,430	\$1,419
Stormwater	Number of stormwater samples collected and analyzed	140	110	130	130

*Estimated/Projected

Trends Affecting the Division

Regulatory Requirements Are Dynamic

The regulatory environment governing wastewater treatment is facing challenges. In 2011 Oregon's water quality standards became the most stringent in the nation. Implementation of those standards is moving forward and precise requirements related to the standards will be some years out. Challenges to temperature standards have resulted in a pause on permit renewal for the regional partnership, The Metropolitan Wastewater Management Commission, MWMC. Division staff stay active in conversations about the changes in regulations and provide input to facilitate regulations that meet outcomes while minimizing the financial impact to ratepayers. The division is complying with new requirements for reporting greenhouse gas emissions. The update to the 2004 Facilities Plan will consider the changing regulatory framework and paradigm of resource recovery.

Broader Focus On Environmental Issues

Many of the new regulatory requirements for lower pollutant limits and improved wastewater treatment cannot be met cost-effectively with the application of traditional centralized engineered wastewater treatment facilities. In addition, there is increased emphasis on sustainability and reducing the overall environmental impact of wastewater operations and maintenance services. This drives the need to expand the options for regulatory compliance and wastewater treatment to include environmental protection, restoration, or enhancement activities that occur off-site but which would provide multiple

environmental benefits. The Wastewater Division will need to provide technical input and O&M assessments related to initiatives for addressing Total Maximum Daily Load (TMDL) compliance, greenhouse gas emission controls, sustainability and renewable energy objectives. Additionally the completion of the regional MWMC greenhouse gas baseline study will be used to identify opportunities to lower our carbon footprint.

Increasing Emphasis On Pretreatment Program

Due to an expanding list of regulated pollutants (such as mercury, arsenic, copper and silver), coupled with limitations on the effectiveness (cost and removal) of direct treatment by current treatment technologies, increasing emphasis will be placed on source control options. Source control will mostly likely be exercised through the wastewater pretreatment program, which acts to protect the environment and the area's wastewater collection and treatment facilities by regulating contaminated wastewater discharges from commercial and industrial activities. Regulatory activities include developing pollutant limits for industrial discharges, responding to permit violations and conducting industrial site inspections. It is anticipated that source control and pollution reduction efforts will be extended to include the domestic/residential sources of pollutants with programs such as product substitutions or bans, and life cycle management responsibilities (such as via drug-take back programs).

Waste-To-Commodity Paradigm Shift Continues

Awareness is increasing of the negative effects of resource consumption practices. Social, environmental and economic factors are forcing a re-evaluation of how natural resources are used. The traditional definition of "wastes" is now being reconsidered, as objectives to mitigate the climate changes, reduce use of toxic materials and lower operating costs are combining to create challenges and opportunities for taking an expanded view of the traditional waste management model of wastewater treatment.

This expanded view—a resource management model—assesses the source material as a positive resource that has some intrinsic value, such as for carbon, nutrients, water and the byproducts of treatment as value-added materials. This model generates new motivations and sets new criteria for decisions related to regulation of influent wastewater characteristics, operational processes for treatment and handling of the treatment byproducts. Many of the resources managed under this approach have value to the factors listed above: economic (low cost process for nutrients reclaimed from wastewater to benefit farm activities); environmental (generation of renewable power from methane gas that can be used to offset greenhouse gas emissions associated with coal-fired power generation); and social (lower cost and more effective wastewater treatment services).

Plant Upgrades Affect Operations

Continued implementation of the 2004 Facilities Plan has added facilities and capacity which affects our operations and maintenance activities. Additionally, asset management provides opportunities to enhance the original elements of the plant approaching a 30 year age. An ongoing evaluation of plant performance and energy consumption helps us continue to fine-tune our operations to achieve maximum efficiency and reduce the amount of energy consumed.

Wastewater-Related Service Profiles

Stormwater (next update: fall 2014)
Wastewater Collection and Treatment (next update: fall 2014)

Appendix A

City of Eugene Public Works Asset Inventory

The Eugene Public Works Department constructs and maintains much of the public infrastructure in the City of Eugene. The following inventory is not intended to serve as a complete description of all City of Eugene assets but does include a broad listing of key assets maintained by the Public Works Department:

Asset Description	Quantity*
Airport airfield pavement	8,153,101 square feet
Airport terminal building	97,800 square feet
Alleys owned, maintained by City	43 miles of dedicated right-of-way
Athletic fields maintained by the department	48
Bike routes (identified)	36 miles
Bike lanes, on-street,	83 miles
Bike paths (off-street)	42 miles
Bridges, overpasses and culverts owned/maintained by the City	98
Community garden plots	327
Equipment	754 pieces of rolling stock; 1,972 communication devices
Hiking trails maintained by the department	17 miles
Jogging trails maintained by the department	12 miles
Medians maintained by the department	213 median sites totaling 39 acres of landscaped/paved
Park shelters	16
Parks (Riverside system)	702 acres
Parks irrigation facilities	176 miles of irrigation pipe; 25,174 irrigation heads
Parks owned/maintained by City (includes developed and undeveloped parks and natural areas)	4,318 acres
Playgrounds	52
Public restrooms in parks	22
Sidewalks and pedestrian ways	791 miles (includes 8,194 sidewalk access ramps)
Skateparks	5
Stormwater catch basins and curb inlets	15,022
Stormwater drainage channels (open)	39 miles of major channels
Stormwater drainage lines (enclosed)	601 miles
Street lights (arterials, local and off street bikeways)	9,431
Street name signs	9,628
Streets owned/maintained by City	533 centerline miles of dedicated right-of-way
Improved asphalt	437 miles
Improved concrete	31 miles
Unimproved (Asphalt/oil mat, gravel, dirt)	65 miles
Traffic signals	242
Traffic signs	18,746
Trees owned/maintained by City (including street trees)	Approximately 100,000
Wastewater collection lines (local and regional in Eugene area)	821 miles
Wastewater pump stations (local and regional maintained by Eugene Public Works staff)	48 (26 local, 4 regional, plus 18 maintained under contract with City of Springfield)
Wastewater treatment facilities (regional)	Plant designed to handle maximum capacity of 277 million gallons per day
West Eugene Wetland site acreage maintained (City only)	677 acres
West Eugene Wetland site acreage maintained (Rivers to Ridges Partnership)	3,671 acres
Wetlands maintained by mitigation bank	344 acres

*as of 4/1/2013

Appendix B

Directory of Public Works Services

Administration

101 E. Broadway, Suite 400	541-682-8421
Department financial management.....	541-682-6087
Executive director	541-682-5604
Human resource management	541-682-5258
Public affairs.....	541-682-5523
Sewer user charge.....	541-682-4900

Airport

28855 Lockheed Drive	541-682-5430
Air service development	541-682-8352
Parking information	541-688-6571
Paging	541-954-8364
Winter weather flight information, Nov. 15 - Jan. 15.....	541-682-5544

Engineering

99 E. Broadway, Suite 400	541-682-5291
City easement/public utility—PIC, 99 W. 10th ..	541-682-8400
Construction assessments/contracts.....	541-682-5291
Development assistance—PIC, 99 W. 10th	541-682-5086
Right-of-way use permits—PIC, 99 W. 10th	541-682-5086
Flood zone information—PIC, 99 W. 10th	541-682-5086
Paving	541-682-5291
Stormwater	541-682-5291
Surveyors	541-682-5291
Transportation planning/bicycle information	541-682-5291

Maintenance

1820 Roosevelt Boulevard	541-682-4800
Emergency after hours	541-682-5111
Fleet/radio services	541-682-4800
Graffiti removal	541-682-4800
Hazardous pothole repair	541-682-4800
Street repair	541-682-4800
Stormwater system maintenance	541-682-4800
Traffic/signs/signals	541-682-4800
Utility work right-of-way.....	541-682-4800
Wastewater collection system maintenance	541-682-4800

Parks and Open Space

1820 Roosevelt Boulevard	541-682-4800
Community gardens	541-682-4800
Hazard trees	541-682-4800
Natural resources maintenance	541-682-4800
Open waterway maintenance	541-682-4800
Park donations	541-682-4907
Park rentals	541-682-4800
Park operations	541-682-4800
Parks and open space planning	541-682-4800
Playground safety	541-682-4800
Tree maintenance	541-682-4800
Urban forestry	541-682-4800
Vegetation code enforcement	541-682-4821
Wetlands program	541-682-4800
Volunteer programs	
• Hendricks Park	541-682-5324
• Eugene Park Stewards	541-682-4800

Wastewater

Beneficial Reuse Site	
91199 Prairie Rd	541-682-8660
Biosolids Management Facility	
29686 Awbrey Lane	541-682-8660
Industrial pretreatment program	541-682-8628
Industrial discharge permits	541-682-8628
Mobile waste hauler permits	541-682-8628
RV waste dumping	541-682-8600
Wastewater Treatment Plant	
410 River Avenue	541-682-8600
Stormwater discharge permits	541-682-8616
Tours	541-682-8600

On the internet..... www.eugene-or.gov/pw

Appendix C

Public Works Service Profiles

(complete Appendix C available online at www.eugene-or.gov/pw)

Airport
Athletics*
Construction Permits
Fleet and Radio Communication Services
Infrastructure Project and Information Mgmt
Parking*

Parks and Open Space
PW Administration**
Stormwater
Transportation
Urban Forestry
Wastewater Collection and Treatment

* Non-Public Works lead department

** Department Administration do not have service profiles

Performance Measures

Effectiveness

- Number of passengers using the Eugene Airport
- Maintain or increase customer retention rate of the Eugene Airport

Efficiency

- Average airline cost per enplaned passenger

Financial

- Operating expense per enplaned passenger

Customer Satisfaction

- Customer satisfaction rating of signage, cleanliness and, appearance of the terminal (scale of 0 to 5; 5 defined as excellent)
- Number of Eugene passenger top-ten destination markets receiving direct service from Eugene



Strategies with Performance Targets

Strategy 1

Recruit and retain air service that meets the region's needs

Target: Maintain or increase the customer retention rate of the Eugene Airport

Target: Maintain a competitive airline rate structure when compared to the market place

Strategy 2

Develop Airport facilities and infrastructure to accommodate operational, safety, and security requirements and to meet projected demand

Target: Develop Capital Improvement Plan that addresses the facility and infrastructure needs identified in the Airport Master Plan

Target: Ensure discrepancy-free FAA and TSA safety and security inspections

Strategy 3

Provide the products and services needed by customers at the Eugene Airport

Target: Maintain a rating of 4 or higher in the Airport's customer satisfaction survey for those customers who are satisfied with their ability to find the products and services they need (scale of 0 to 5; 5 defined as excellent)

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

The Eugene Airport is located at the intersection of Airport Road and Douglas Drive in northwest Eugene, approximately ten miles from the city center. The Airport consists of airside facilities: runways, taxiways, and ramp areas; and landside facilities: the terminal building, roadways, parking, aircraft storage facilities, and other traveler and visitor related facilities. The Airport has an operating budget of more than \$6 million. The majority of the personnel are involved in maintenance and operations of the airfield and terminal systems. Other major activities include emergency services (Aircraft Rescue and Fire Fighting); inspection and enforcement of Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; negotiating and managing contracts with airlines and tenants; and air service development activities. Major revenue sources for the Eugene Airport include airline revenue, receipts from parking, car rentals, terminal concessions, rental income, and other revenue.

The Airport serves a southern Willamette Valley regional population of approximately 700,000. The Airport strives to provide service to customers within a one-hour drive to the north of Eugene and a two-hour drive to the south. On a daily basis, the airport serves approximately 2,000 commercial

Airport



airline passengers. Commercial airlines serving the Eugene Airport provide around 50 arrivals and departures daily. Annually, the Eugene Airport accommodates approximately 80,000 total aircraft operations. Daily volume of aircraft traffic varies from 100 aircraft

operations per day to over 500 operations daily, depending on weather and other factors. The Eugene Airport has an excellent record in terminal and flight safety and has performed very well in FAA certification inspections and TSA security audits.

Mission and Outcomes

Develop, operate, and maintain the airport in a professional manner, while providing our region with:

- Exemplary services to all of our customers
- Fiscally prudent management
- Exceptional air service
- Economic development
- Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region.
- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner.
- Support regional economic development.
- Provide a facility that enhances the community's quality of life.
- Generate revenues that will support operating, maintenance, and capital improvement costs.

Community Involvement and Customer Input

Policy guidance is provided by the Airport Advisory Committee (AAC), made up of two public representatives, two business community representatives, two travel/tourism industry representatives, two general aviation representatives and one business development representative. The committee provides input on airport policy, acts as a sounding board when staff is developing new approaches to service delivery, and advises and reviews capital improvement proposals.

Realizing the significant role the airport plays in the continued

economic growth and stability of Eugene, Springfield, and the central Willamette Valley, a core group of economic development, chamber of commerce, and convention and visitor bureau organizations work together with the Eugene Airport on air service initiatives. Their support ranges from financial contributions for marketing efforts on specific additional air service routes, to larger, on-going efforts, including support for a Small Community Air Service Development Program grant requiring matching community funding. Customers are surveyed on an

annual basis to determine the importance and level of satisfaction of services available at the airport. This information is used by the airport staff and the staff of businesses located at the airport in improvement efforts and changes in traveler support services.

Information regarding traveler behavior and desired routes is also gathered in an annual analysis of passenger demand and airline ticket sales. This information is used to evaluate and develop air service initiatives that meet the needs of the region.

strengthen the underlying origin and destination (O&D) service economies.

Airport Security

Airport security will continue to be an extremely high priority and demand considerable on-going resources due to the TSA's continued security threat level. The TSA continues to issue Security Directives and direct security related changes to which the Airport must comply. The frequency and complexity of these changes are unpredictable in nature and are normally completed under very tight timelines. The cost of complying with these unfunded mandates continues to increase rapidly and negatively impacts the Airport's budget and staffing resources. The Airport will continue to work very closely with the local TSA staff to insure compliance and to inform the TSA of the impacts upon the Airport.

Capital Funding

Funding for airport capital projects originates from three sources: the FAA's Airport Improvement Program (AIP), Passenger Facility Charges (PFC), and airport generated revenue. The FAA federal authorization approved for 2004 – 2007, established that the FAA entitlement grant program would provide 95% funding with a 5% local match requirement. This current level of commitment provides significant support for airport capital needs. AIP and PFC funds are, however, dependent on federal legislation and are subject to changing political and federal financial priorities. The current federal authorization expired in October 2007 and has been extended by continuing resolutions with the latest set to expire on December 31, 2010. The possibility exists that the local match will be raised from 5% to 10% in the new federal authorization. In recent years, both AIP and PFC funding has been sufficient. The Airport updated its master plan, with final approval in September, 2010.

Airport Finance

The Eugene Airport is self-sufficient and generates revenue to cover expenses. FAA revenue diversion regulations require that all airport-generated revenues be utilized for direct airport-related expenses. Airport revenues come from a variety of sources including terminal concessions, parking, leasing of airport property, and commercial airline charges. All of these revenue streams depend on a healthy, vital airline industry. The revenue generated funds the operation of the Airport, and supports local capital building and

improvements. Because of this delicate balance of revenues to expenses, changes in local commercial air service have a direct impact on the airport's financial health. In addition, it is important to maintain a prudent level of reserves in order to fund any unanticipated events or downturns in the economy or reduction in passenger activity.

Operating Costs

Airport cost centers are categorized as Airfield, Terminal/Facilities, Administration, Marketing, Operations, Police, Aircraft Rescue and Fire Fighting (ARFF), and Other Areas. The Airport management is committed to holding operating costs within industry norms in each of these areas. Annually, staff conducts a benchmark survey of similar-sized airports to compare Eugene's relative performance on a number of measures.

Airport management is also committed to implementing cost reductions strategies where possible in order to create a net surplus income at the end of the fiscal year. If successful, there is a transfer of funds to capital reserves that allows the cycle of airport improvement to continue. In addition to new capital investments, these funds are invested each year for enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets—primarily the airfield pavements and the terminal building.

Governance

The issue of airport governance has surfaced numerous times

throughout the airport's history. Generally, a change in governance for an airport is evaluated when the airport is under extreme financial duress or need, i.e. the need for a new terminal building requiring substantial investment. Aggregating as many participants as possible throughout the region tends to be the desired outcome. Practically, for the Eugene Airport, this has been difficult to accomplish with little interest county-wide for this type of investment. This is illustrated by the voter-approved bond measure from City of Eugene residents to finance the construction of the Eugene Airport terminal which opened in 1990. At that time, the support did not appear from a majority of county residents. Inquiries to the surrounding communities solicited in 2003 resulted in very little interest in participating financially in the operations of the airport. Currently the Eugene Airport is not supported by a local tax base, but a regional airport would have the ability to establish a tax base if approved by the voters. The Eugene City Council held a work session on this matter in 2004 and staff recommended to delay any action regarding a port authority or special district until a later date. Another reason for governance to be examined is to gauge the level of political support. It is imperative for an airport to have consensus with regard to its vision, mission and support from its elected officials. A port authority or special district could provide a unified political support system with regional participation.

Operating Environment

Air Service Development

Eugene Airport staff remains focused on air service retention and expansion of existing markets and air service development of non-stop routes in top 10 destinations. Data on desired routes provides valuable information on the potential passenger volume on routes not currently served by airlines operating out of Eugene. The Airport's air service development efforts involve linking the traveling needs of regional customers with the operational needs of airlines which could, or currently do, serve this region. There continues to be unmet demand for air service in our region, most notably on the Denver, Salt Lake City and Las Vegas routes, and to California (Los Angeles, San Diego, and San Jose). The airport continues to work with existing carriers and

meet with new carriers in an effort to preserve existing routes and establish new routes that would be supported by passenger demand.

Airline Industry

The airline industry has become an increasingly competitive and volatile industry, characterized by fluctuating jet fuel costs, rising labor costs, and a steady erosion of air travel demand as a result of the current recession. Access to debt capital markets will likely remain constrained, forcing airlines to fall back on internally generated cash flow to preserve and maintain liquidity. Despite ongoing financial turmoil in the airline industry, most airports can remain stable given the fact that air transportation is an essential service in our economy. However, the Eugene Airport must maintain solid liquidity levels, increase non-airline revenues, manage operating and capital budgets, and

Performance Measures

Effectiveness

- Number of athletics patron visits.

Financial

- Total athletics service cost per patron visit.
- Percent of total athletics General Fund service budget offset by revenues.

Customer Satisfaction

- Percent of team managers surveyed who are satisfied or very satisfied with athletics services.



Strategies with Performance Targets

Strategy 1

Ensure that Athletics service revenues equal its direct expenses.

Target: 100% of direct program expenses covered by revenues in FY13-FY16.

Target: Promote rentals of City-owned athletic facilities.

Target: Keep team fees as market-competitive as possible.

Strategy 2

Maintain service quality.

Target: 90% or more of team managers are satisfied or very satisfied with service quality in FY13-16.

Target: Maintain quality and continuity of staff and contractual sports officials who support league activity.

Target: Perform ongoing evaluations of programs.

Target: Continue collaboration with public Works to ensure City facilities are well maintained.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

The Athletics program promotes and facilitates active lifestyles, physical fitness, and social interaction by serving adults and youth through league sports and other organized sports activities. The Athletics program also coordinates the use and maintenance of City wide athletic fields and facilities and serves as a central information source regarding community athletic activities.

Athletics offers organized sports activities for adults, including men's, women's, and coed league competition for softball, volleyball, basketball, ultimate Frisbee, and outdoor soccer. These activities contribute 95% of the services revenue.

Athletics schedules 23 softball fields, 19 natural grass sports fields, 1 outdoor hockey rink, 4 sand volleyball courts, and the Westmoreland Disc Golf Course. It is also in the midst of an RFP process that will award a vendor contract to install and operate a pay-to-play Disc Golf Course at Alton Baker Park. The Athletics staff coordinates the use of these community facilities along with the City's 23 tennis courts and 10 artificial surface playing fields. Facility coordination is a major focus of staff time.

Approximately 75% of all facilities managed by Athletics are used by youth. Local youth sports organizations, the Eugene School District 4J, and the Bethel School

Athletics



District 52 are not charged for use of facilities.

Starting Block) associated with USA Track & Field Trials in 2008 and 2012.

The Athletics staff also serves as a community liaison and provides professional support for various adult and youth sports agencies and nonprofit groups. The staff regularly responds to requests for information concerning athletic game rules, facility availability, equipment requirements, and community resources. Athletics staff contributed significantly to the Community Programs (The



Mission and Outcomes

Athletics creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles, and encourages physical fitness, and social interaction. Athletic services philosophy is that well-balanced, healthy people contribute to a productive and thriving community.

- Preserve safe access to City parks and athletic fields.
- Contribute to the quality of life in the community.
- Promote lifelong fitness and health to all residents.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.



Community Involvement and Customer Input

The 2006 Parks, Recreation and Open Space (PROS) Comprehensive Plan provided significant public input that will shape services for two decades. Advisory committee meetings occur for each sport. The Athletics program uses team managers and officials groups to obtain customer input and to involve customers in program design. In addition, team managers are surveyed at the end of each sports season. Staff meets regularly with community partners and other service providers to identify gaps, address funding issues, encourage

interagency collaboration, and eliminate barriers to service provision. Athletic services are included in City community surveys. Each year, the Budget Committee and City Council review the Athletics budget.



Operating Environment

Athletic Facilities and Services Available to Adults

Eugene's population continues to grow, and in the 45+ age group there is an increasing interest in the pursuit of fitness activities and team-based competition. The community ethnic diversity is increasing, having an impact on types of team sports being requested. The construction of gyms and the development of athletic fields have lagged behind the growth in the size of the community, stressing the availability of facility use. Thirty-five percent of all City athletic programs are gym-based and rely on school district facilities. Youth athletic activities have the highest priority for many facilities. In order for the City to respond to population growth, additional recreational field and facility resources will need to be developed as outlined in the 2006 Comprehensive Parks, Recreation & Open Space (PROS) plan.

Regional Sports – Advisory Council

Travel Lane County has recently established a regional Sports Advisory Council. The Eugene, Cascades & Coast Sports functions as a marketing entity and has dedicated staff who will work with corporate representatives, government officials, local media, venue owners and event providers to

seek out new sporting events throughout Lane County, increasing the economic opportunities that exist in this market. The City of Eugene is engaged in this partnership and is assisting in the analysis of existing sports facility resources.

Financial Sustainability and Cost Recovery

The Athletics Program recovers nearly 100% of its direct costs. Meeting this financial goal has resulted in increased user fees for adult leagues and other users. Surveys of comparable municipal programs indicate fee increases place adult athletic leagues at or above comparable market rates.

Youth Obesity

Over the past 20 years, the number of overweight children between the ages of 6 and 19 has tripled to nearly one out of every three adolescents. Adolescent obesity is largely caused by lack of physical activity. Communities need to create more lifelong opportunities for our population to be physically active. Athletic activities are a highly active form

of recreation which promotes healthy lifestyles.

Turf Sports

The growing interest and participation in sports such as soccer, lacrosse, rugby and ultimate Frisbee is generating additional demand for turf sport fields. These sports, plus the new artificial surface playing fields, represent new service opportunities for the Athletics program.

Advances in Sports Equipment

Higher performing softball equipment is necessitating larger playing facilities for adults. Fields with short outfields are becoming unsuitable for adult play and may present increasing liability risks. Larger softball fields will need to be developed to respond to the demand for adult softball. Softball leagues account for over 43% of the total Athletics revenue.



Performance Measures

Effectiveness

- Number of paid claims related to building code violations missed in plan review or field inspection
- Percent of permits receiving first plan review letter by commitment date
- Percent of inspection requests completed within one day
- Number of rental housing complaints per year

Efficiency

- Percent of permits processed via the web
- Average number of inspections per inspection stop
- Percent of rental housing payments processed via the web

Strategies with Performance Targets

Strategy 1

Use technology to improve service delivery while reducing permit processing time and delivering services more economically.

Target: By 2013, customer-focused website implemented with additional functionality providing compliance information in real time.

Target: By 2015, 100 percent of all permits are submitted, reviewed and issued on-line.

Target: By 2015, time-based performance measures are reduced in time by 50 percent or more from 2010 time frames.

Strategy 2

Maintain and promote collaborative customer relationships.

Target: By 2012, stakeholders engaged and input provided on products and services: create and implement service improvement actions.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Financial

- Percent of service costs recovered from fiscal year revenues
- Number of months of fund balance reserve

Customer Satisfaction

- Percent of customer survey respondents who rate plan review services as "good" or better
- Percent of customer survey respondents who rate inspection services as "good" or better

Construction Permits

Service Description

This service area issues permits, and inspects construction to ensure that all permitted construction and development meet or exceed applicable Federal, State and City regulations. The areas of responsibility include all of the properties within the city of Eugene and Eugene's Urban Growth Boundary. The total FY 12 budget for the Construction Permit Service area is approximately \$5.4 million and includes staff from the Planning and Development, Public Works and Fire Departments. Staff providing this service is located at the City's Permit and Information Center (PIC) in the Atrium Building.

Development activity in the community fluctuates greatly and requires specific strategies to provide a sustainable budget for this fully fee-supported service. Staff promotes a collaborative approach with permit applicants by partnering with them throughout their project, including pre-submittal assistance, during permit plan review and through the inspection phase of the project.

Plan review involves checking proposed projects against applicable State structural, mechanical, fire, plumbing and electrical codes. Local regulations addressed during review include zoning, public



infrastructure, erosion, stormwater, wetlands and other environmental issues. Systems development charges also are assessed and are based on projected impacts to the city's transportation, parks, wastewater and stormwater systems. Following approval of reviews, a permit is issued, authorizing construction activity to begin. Field inspectors inspect construction activity for adherence to plans and to ensure that all components meet or exceed standards.

This service area also includes programs that deal with non-permitted work and dangerous buildings and the City's rental housing standards. The rental housing program, adopted by Council in 2005, ensures minimum habitability

standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. Rental housing constitutes just under 50 percent of the housing units in Eugene. The program's focus is on issues involving structural integrity, plumbing, heating, weatherproofing, mold, security and smoke detectors. The ordinance has an automatic sunset date of December 31, 2011 at which time the ordinance is repealed unless Council amends the code further. Consideration of options is underway this fall of 2011.

Mission and Outcomes

Our mission is to preserve and improve the public's safety, health, welfare and environment through the timely and consistent review and inspection of construction projects to ensure they meet federal, state and local standards.

- *Preserve public health and safety through properly constructed systems*
- *Structural integrity of buildings to withstand natural disasters*
- *Minimized loss of life due to fires*
- *Development is evaluated through a sustainability lens and innovation is actively supported*
- *More orderly, attractive development compatible with the public infrastructure and consistent with local land use policies*
- *Primarily through education and mediation ensure minimum safety and livability standards for rental properties*
- *Well informed and supported customers*



Community Involvement and Customer Input

Policy oversight is provided by the City Council and Budget Committee. In addition, advisory groups have been formed throughout the PIC's history to provide feedback and guidance on services, policies and funding. The most recent group was focused on promoting green building.

Staff providing this service learns from customer feedback in a variety of ways. Each permit receipt includes the website of a customer internet survey. Hard copy customer survey forms are available at counters for visitors to submit. Supervisors receive feedback from customers on service delivery and process improvement on a daily basis. Limited consultation meetings with staff and the applicant allow customers to ask questions and provide feedback on policies and processes. The PIC publishes

information on the Building and Permit Services division website and periodically publishes a newsletter that provides information about regulations, procedures and services. A recent electronic survey and telephone interview of regular PIC customers obtained feedback on how to enhance information and services via the website. Staff hosts sack lunches, inviting designers and applicants to learn more about a development related topic and regularly engages with stakeholders by attending community and organizational meetings.

Historically, the PIC has conducted a statistically valid telephone survey every two years by randomly contacting several hundred persons who have interacted with the permitting process during the previous year. The survey addresses their

satisfaction with construction permit services and asks them to rate the importance of service attributes. The most recent survey was postponed to develop a clear five year vision and implementation plan. That work is nearing completion and the survey can then be modified to ask specific questions related to the vision. The next survey with the modified questions can act as a baseline and an objective assessment tool in the years to come.

The rental housing program worked closely with a department advisory committee to develop standards to address mold in 2009. More recently, a community survey was undertaken that will inform Council as they consider the future of the rental housing program.

Operating Environment

Economy

Since the end of 2007, the recession has limited development, especially new single family dwellings. A large part of this service area is self-funded and knowing the variable nature of development, a funding reserve had been established. By 2010, reserves were only adequate to cover one month of operation and 17 out of 59 staff positions were eliminated. While residential construction is depressed, green building incentives have supported a modest increase in more sustainable construction.

Institutional projects and multi-family housing near the University of Oregon have continued. The rental housing code has existed since 2005 without increasing fees and through prudent fund management anticipates no increases in the next several years as it draws down reserves it initially generated. Other permit fee increases have been minimized during this period and staff is investing in reduced process and new technology to provide a long range sustainable budget.

Staffing

With a smaller workforce due to lower permit activity and falling revenues, staff is exploring additional cross-training opportunities to help address the variable nature of this service area. Inspectors have been cross certified to allow a structural, mechanical, plumbing and

electrical inspection by one inspector at a home rather than four.

Complexity of Regulation

The long term trend of citizens demanding a legislative solution to emerging issues continues. Increasing development regulations require more skillful coordination, higher levels of knowledge and staff time. It takes a significant amount of time to explain these complex requirements, especially to those with limited experience with them.

Customer Service

Customer's demands for shorter review times to obtain permits have increased during the down economy. Customers continue to want consistency yet flexibility for their project. The general public and neighborhood groups have increased scrutiny of proposed projects and have appealed issuance of some building permits to the State. Staff continues to invest in building partnerships with stakeholders, informing them about codes and processes while looking for creative solutions together.

Technology Opportunities

Many proven technology solutions, some designed specifically for building permit systems, are available to increase efficiency and reduce overall costs. Staff has provided inspectors with cell phones and integrated laptops for real time data entry in the field. A detailed

analysis to enhance customer service via the BPS website, in coordination with the City's new portal, is underway. New web functionality will include application submittals and ability to pay fees on-line. A new electronic permit tracking system combined with digital review and marking technology will bring additional efficiency as customers are supported through the transition from paper to on-line permitting. The rental housing program has charted some of the new course with the ability for property owners to make payments online.

Envision Eugene

The Planning Division leads the front end work to develop a long-range land use plan for Eugene. Strategies to accommodate growth, such as land use code changes, will be needed to transition the plan into action. Code language will strive to improve the quality and compatibility of new construction while keeping the code as simple and consistent as possible. PIC staff will help draft code language and monitor development activity as a way to measure progress toward community goals. In addition, staff will modify service delivery and help remove regulatory and procedural barriers to the desired growth patterns.

FLEET AND RADIO COMMUNICATION SERVICES

Service Description

City of Eugene staff use over 580 Vehicles, 350 pieces of construction equipment, and 1,100 pieces of communication equipment to deliver a wide array of services to the residents of Eugene. This equipment—referred to as the City's fleet—includes the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment.

A centralized Fleet and Radio Communication Services staff keeps the City's fleet operating to ensure City staff have safe, cost-effective, environmentally responsible and reliable equipment to carry out their responsibilities. Fleet's staff implements a year-round preventive maintenance schedule for all equipment. Fleet staff performs equipment repairs on a multi-shift basis and are available to respond to emergency requests on a 24/7 basis. Fleet Services staff also assist City personnel with equipment purchases by providing technical advice, managing equipment purchases, and inspecting and modifying equipment prior to delivery.

While equipment acquisition and maintenance is centralized at the City, equipment management and ownership resides with individual City departments. Departments pay Fleet Services for the services they provide using a rate schedule published at the start of each budget year. Rates are established for each class of vehicle and equipment based on the actual costs of maintenance and repair services, as well as annual insurance and overhead. Funds to replace General Fund equipment are allocated annually through the City's budget process. Funds to replace non-General Fund vehicles and equipment are set aside in equipment replacement accounts managed by Fleet Services. Equipment is replaced based upon projected life-cycle and actual operating costs. A Fleet Advisory Board, consisting of representatives of each City department and staffed by the manager of Fleet Services, sets City-wide fleet policy.

The City's fleet is currently valued at \$38,000,000. The service has a staff of 30.0 FTE and its FY09 operating budget is \$10,482,000. Of this, \$4,955,000 is designated for equipment acquisition. The remainder funds fleet and radio maintenance and repair services.

Historic Perspective

1977 The City of Eugene purchased 12.5 acres on Roosevelt Boulevard to serve as the central site for all City Public Works maintenance activities.

- 1978 Centralized Fleet Services operation established at Public Works maintenance site. Prior to this time individual City departments employed separate staff units to maintain their department's vehicles and equipment.
- 1988 Five year Equipment Replacement Fund initiated.
- 1991 A 3,800 square-foot service station, maintenance bays, new underground fuel storage tanks, and an automated fuel system were constructed at the Roosevelt maintenance yard.
- 1995 New Fleet Information Management System implemented.
- 1999 Fleet facility improvements completed; including 1250 sq ft of service bays and 600 sq. ft. of office space.
- 2001 First Hybrid-electric sedan is purchased for City staff use.
- 2004 Use of biofuels begins for all City vehicles and gas/diesel powered equipment.
- 2008 61% of all City sedans and 54% of SUV fleet use hybrid-electric technology.

Customer Input

Fleet Services has two primary direct customers:

- City staff who directly use equipment maintained and repaired by Fleet Services
- City supervisory staff who obtain Fleet Services' advice and assistance regarding vehicle/equipment management and purchase.

Fleet Services conducts customer surveys every two years with the last being in 2006. The survey asks City supervisory staff their opinion of Fleet Services' maintenance, repair, acquisition services and their opinion of Fleet's customer service.

The Fleet Manager also meets monthly with the Fleet Advisory board to obtain input regarding Fleet operations and to share Fleet and Radio related issues which affect customer costs and service delivery. The Fleet and Radio Communications Services Policy and Procedures Manual was revised, updated and processed through the Fleet Board and Executive Managers in FY09. This manual will help to increase communication and understanding of the services provided to all City Departments by Fleet Services. In addition, it provides a template of operating principles to assist customer departments in understanding the importance of efficiently managing their operational fleets.

Mission

Through teamwork, our mission is to provide customers safe, reliable,

environmentally responsible fleet maintenance and communication equipment repair and installation in an efficient and cost effective manner.

Outcomes

- Safe and reliable vehicles, radios, and other equipment.
- Effective management of the City's fleet assets.
- Operating savings to the City through effective and efficient operation of Fleet Services.
- Effective and efficient delivery of City services.

Operating Principles

- We strive to make our customers' equipment safe and reliable.
- We are responsive to customer needs and accountable for the services we provide.
- We deliver quality services in a cost-effective, equitable, environmentally responsible and professional manner in a way that minimizes equipment downtime.
- We believe in open and direct communication between co-workers and fleet customers to ensure we acquire and properly maintain equipment in a way that best meets their needs.

Current Operating Environment

External Trends

Customer Expectations

In past customer surveys, City staff told Fleet Services they would like field vehicle repair, increased communication between fleet and their departments, more transparency of what Fleet and Radio rates provide, how they are developed, and most of all to be treated like customers. Accordingly, Fleet and Radio services has made this feedback an integral part of their core operating values.

To address this feedback, Fleet Services has:

- Implemented a trial program to assign a technician to be responsible for field repairs at the Airport and Wastewater Divisions to minimize equipment down times.
- Focused on ensuring communication between Fleet and Departments is handled by direct contact instead of relying solely on electronic email information exchange.
- Began a program of meeting with primary customers to explain the rate development process and to outline what services are included in the rates paid.
- Continued building positive customer working relationships through the development of a mission, vision, and value operating principles

where ongoing partnership development is recognized as a top priority for Fleet and Radio Services.

Managed Competition

To remain competitive, Fleet and Radio Services must provide cost-effective, customer-responsive services and in addition, recognize the technological and industrial changes affecting the Fleet and Radio service delivery model. Currently, Fleet and Radio Services contracts with vendors where efficiency and costs savings can occur. For example, vehicle body work and front-end alignments are currently contracted out to local private vendors.

Intergovernmental Cooperation

As resources become more constrained, other governmental jurisdictions may request cooperative agreements with the City of Eugene. Currently, multi-jurisdictional agreements are being developed to establish protocols for the City of Eugene Radio Shop to serve as the primary maintenance entity for the new interoperable trunked public safety radio system purchased through grant funding. Partners in this project include: City of Eugene Police, Lane County Sheriff, City of Springfield Police and EWEB.

Increased Regulatory Requirements

Increasing or changing regulations are expected to continue in several areas including ongoing requirements for staff certification and licensing, product disposal, fuel types, alternative energy equipment, and radio communication innovation and FCC system requirements. Ongoing regulatory requirement changes can bring the potential to increase costs.

Desire for Energy Efficient Vehicles and Fuels

A continued emphasis to maximize fuel efficiency will lead to the use of more energy efficient equipment and alternative energy vehicles. Finding ways to improve vehicle utilization through analysis and the establishment of an idling reduction policy will become an important tool to help address the volatility of costs related to the use of fossil fuels.

Internal Conditions

An Increasingly Technical Environment

Vehicle systems, radios, repair equipment, and Fleet database tracking systems continue to become increasingly complicated and technical. Ongoing technical training to respond to these changes will be crucial for Fleet and Radio staff. Currently Fleet is recognized as a Blue Seal Shop under the nationally recognized ASE (Automotive Service Excellence) program. Continued requirements for professional certifications of Fleet technicians are essential for maintaining competence in maintenance of the diverse types of vehicles/equipment in the City fleet. Advances such as alternative fuels and

electric drive systems in the vehicle markets will also require Fleet and Radio Communications Services to provide customer departments ongoing advice and information on choices available in the vehicle and equipment markets.

Inefficient and Unsafe Fleet Facility

The facility that Fleet Services currently occupies is an old and cramped structure that does not meet seismic standards, is inefficient for the variety of large equipment Fleet staff maintains, and is costly to repair and maintain. A feasibility study was conducted in FY09 to determine the costs and operational issues in replacing the current facility. The feasibility study was reviewed by Fleet Board and a project is being developed to address the needs of a safer and more efficient Fleet Facility.

Performance Measures

Core Processes

Preventive and Corrective Maintenance Process

- Preventive maintenance versus corrective maintenance ratio.

Inventory Management Process

- Inventory accuracy rate.

Acquisition, Customization and Disposal Process

- Turnaround time on customization projects.

Total System

Effectiveness

- Percentage of time vehicles and equipment are available for customers' use.
- Number of vehicle and equipment comebacks.

Efficiency

- Fleet average fuel efficiency law enforcement vehicles, light vehicles, on-road heavy vehicles, and other rolling stock heavy equipment.

Financial

- Operating cost per mile.

Customer Satisfaction

- Percentage of customers reporting they are satisfied or very satisfied with Fleet Services.

Strategy 1: Continue to improve how customers are informed about the status of their equipment and work performed.

Objective: Increase overall customer satisfaction above 83%.

Work Activities:

- Distribute information regarding Fleet Services, policies and procedures, and Fleet Board.
- Review preventive maintenance notification process.
- Provide documentation of work performed.
- Make phone or e-mail contact with customer on equipment status, and upon work order completion.
- Update equipment status in ELOG, F&EMS' database.
- Implement customer response cards for equipment operator feedback.
- Enter into customized Service Level Agreements with customers.

Strategy 2: Continually strive to improve the safety, effectiveness, and environmental efficiency of all equipment.

Objective: Increase the percentage of hybrid sedans and SUV's in the fleet (from FY09 levels of 61% and 54% respectively), to 90% for each class by FY14.

Work Activities:

- Pursue inclusion of other vehicle technologies, such as plug-in hybrid and fully electric vehicle systems, as they become financially and operationally viable.
- Educate users about effective radio use.
- Ensure radio coverage is optimal in our service area.
- Meet to resolve customer concerns about safety and effectiveness.
- Implement emissions testing for gas and diesel vehicles.

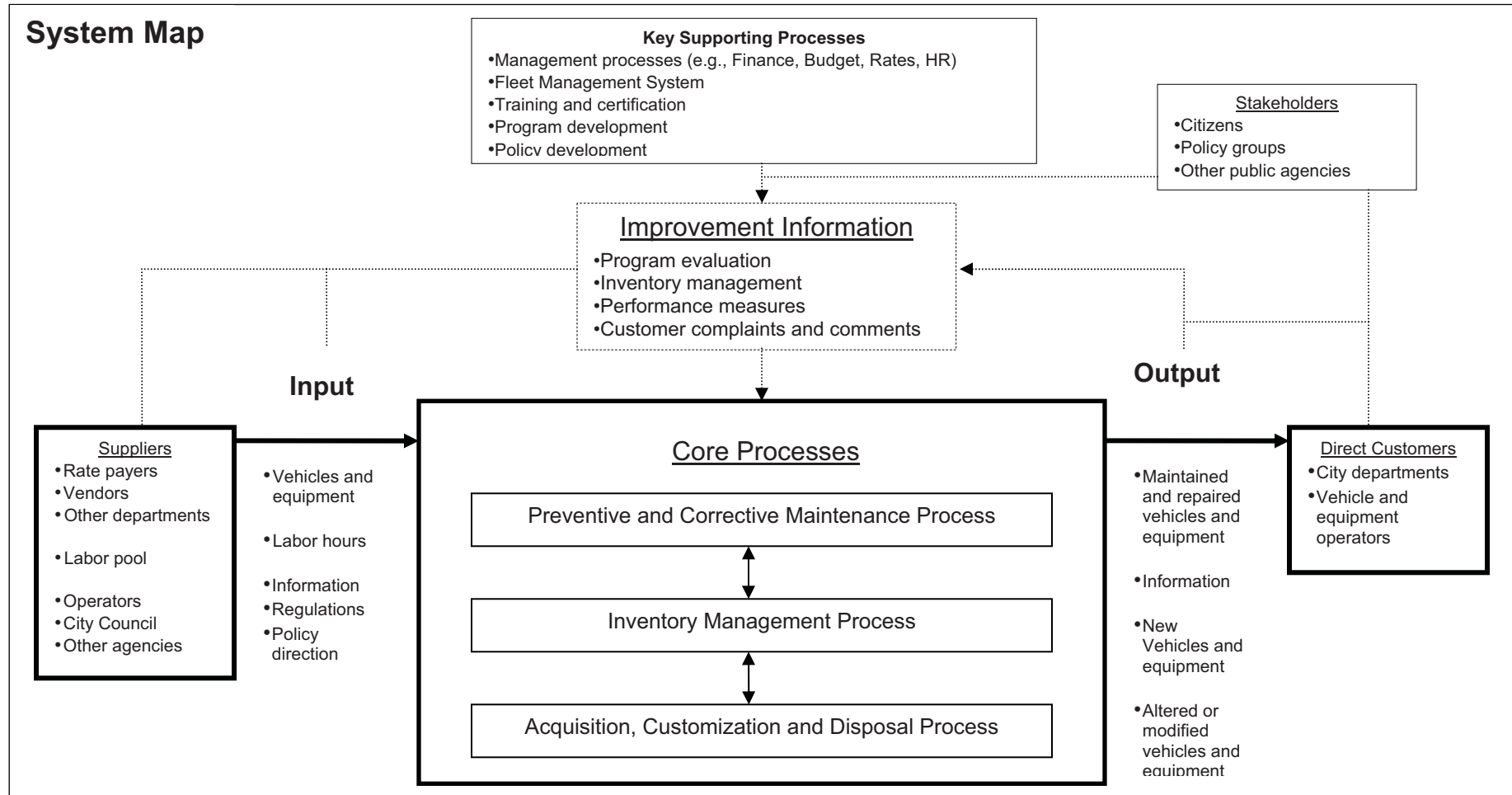
Strategy 3: Provide cost competitive fleet and radio communication services.

Objective: Maintain comebacks on equipment repairs at 3% or less.

Work Activities:

- Sustain percentage of fleet and radio availability.
- Educate customers on how they can impact rates.
- Achieve high technician utilization rates.
- Effectively manage Fleet overhead expenses.
- Decrease repair timeframes by improving crew and parts coordination.
- Increase number of certified staff in fleet and radio.

System Map



Performance Measures

Effectiveness

- Cost increase as a result of change orders as a percentage of total project cost

Efficiency

- Cost of design compared to contract cost
- Cost of construction management compared to contract cost

Financial

- Comparison of Eugene's professional services rates to private sector professional services rates for public contracts

Customer Satisfaction

- Percent of contractors attending the annual contractors meeting who believe the meeting provides a useful forum to provide input and receive information on capital projects

- Percent of public and private utilities that indicate they were provided adequate information about the scope and schedule of City pavement preservation projects
- Percent of internal customers satisfied with the usefulness of information, level of support, and availability of information for the following services:
 - Infrastructure maps and data management process
 - Infrastructure applications support



Strategies with Performance Targets

Strategy 1

Manage construction costs.

Target: 80 percent of engineer's estimates are within 20 percent of awarded bid.

Strategy 2

Mitigate or minimize the impacts to businesses adjacent to pavement preservation projects.

Target: 80 percent of businesses adjacent to pavement preservation projects are satisfied with the responses by the City to issues faced during construction.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Infrastructure Project and Information Management

Service Description

The Infrastructure Project and Information Management service is composed of two major processes:

- planning, designing and managing construction of infrastructure projects
- creating, recording, managing and providing infrastructure information

Planning, designing and managing construction of capital infrastructure projects

Capital infrastructure projects include preservation, maintenance and expansion of the city's infrastructure systems including: transportation system of streets, alleys, bridges, sidewalks and shared-use paths; wastewater collection system; stormwater system of piped and open waterways and treatment facilities; airport facilities; and park and open space system facilities.

The infrastructure asset base is built either publicly, using city resources for planning, design and construction management, or privately through review, approval, and acceptance of privately constructed public infrastructure projects for new development.

Support processes for capital projects include real estate appraisal and acquisition; land use review; rate setting and



financing mechanisms for improving and maintaining the infrastructure; environmental assessment for capital projects; and long-term planning associated with the Capital Improvement Program (CIP).

Creating, recording, managing and providing infrastructure information

Documentation of the built infrastructure (final version of plans and maps) is recorded in infrastructure management

systems and Geographic Information System (GIS) supporting asset management, system design, operation and maintenance activities and providing information to the public.

Mission and Outcomes

We work in partnership with citizens, the City Council, City departments, and external agencies to plan, design, and manage construction of infrastructure.

We provide information, analysis, planning, landscape architecture, and engineering services in a professional, innovative, and cost-effective manner, balancing the development needs of a changing community with preservation of the natural environment.

- Create, enhance, modify, preserve and/or repair the City's infrastructure.
- Respond to the infrastructure needs of the community while preserving and enhancing the natural environment.
- Implement capital elements of long-range comprehensive plans for the City's infrastructure.
- Provide accurate and timely information for decisions regarding the City's infrastructure.

Community Involvement and Customer Input

The work program for this service is predominately guided by the Capital Improvement Program (CIP). The CIP is reviewed and approved by the Planning Commission, Budget Committee and the City Council. In addition, the Budget Committee and City Council approve the annual capital budget which determines the spending authority for the fiscal year. The Council also reviews and approves the formation of Local Improvement Districts and the levying of special assessments which includes multiple public hearings and meetings with citizens. The Planning Commission and City Council adopt policies that guide the design standards of capital projects and requirements of new development. Planning and rate setting efforts provide

opportunities for citizen involvement on ad-hoc committees.

Citizens expect to be able to participate in shaping their environment, leading us to provide information about what we plan to do, requiring us to be more creative in how we deliver services, and compelling us to broaden the alternatives we consider and present. We need to consider and implement improved tools to communicate effectively with the public. We also need to consider how the increased level of citizen participation affects a project's budget and schedule.

Citizen input typically occurs through petitions or polling of adjacent property owners regarding their interest in upgrading their street or installing sewers, correspondence with

property owners affected by a capital project through public hearings, information sessions, workshops, mailings, and surveys.

Context Sensitive Solutions (CSS) processes continue to develop on a national level as tools communities can use to build support for transportation projects. Locally, the City and neighborhood residents formed the Crest Drive Community Team to guide a CSS process for the design of Crest Drive, Friendly Street and Storey Boulevard. The street design was approved by the City Council and construction of improvements to these streets was completed in 2010.



Operating Environment

Sustainability

Methods and materials for sustainable infrastructure construction, as well as the definition of a sustainable project, are rapidly evolving. While past definitions have focused predominately on environmental concerns sustainability has grown to consider social equity and economic vitality. We continue to work with the community, our Equity and Human Rights staff, American Public Works Association, state and federal government, the construction industry, and other partners to develop and adopt best practices in this area. Examples of currently implemented sustainable infrastructure project strategies include: prioritizing projects focused on preservation of the existing system, use of alternate construction methods such as in-place recycling and warm-mix asphalt paving, pilot projects analyzing emerging technologies such as recycled asphalt roofing shingles in pavements, collection and analysis of construction waste management information, "Complete Streets" analysis of streets to be improved or repaved, outreach and coordination with the Human Rights Accessibility Committee, and coordination with the business community to mitigate temporary construction impacts.

Cost of Construction

After four years of fairly rapid growth between 2004 and 2009, construction costs in Eugene dropped significantly in 2009 and then held steady in 2010 and 2011 at about the 2009 levels. Due to the drop in construction prices, Eugene has saved 15-20% on pavement preservation bids over the past three years, enabling an increase in street paving projects volume for the 2008 Bond Measure program of about \$10 million. Privately funded new infrastructure construction volume has been at low levels since 2008, as has construction volume of other public agencies in the area. This has greatly increased the price competition for Eugene construction bids. This trend is expected to continue for the next several years, so we expect construction costs for Eugene to continue at close to the current levels during that time period, and we are planning for project volumes at similar levels to the past two years. As the worldwide economy recovers and demand for oil, concrete and steel increases in developing nations like China, however, paving and steel prices will start to increase. Staff will be monitoring these trends and planning and budgeting for future projects to anticipate and factor in these potential increases.

Funding for the Pavement Preservation Program

The passage of the 2008 Bond Measure to Fix Streets provided \$6.5 million annually for pavement preservation projects. The local motor vehicle fuel tax of \$0.05 per gallon generates approximately \$3 million annually for pavement preservation projects. These two funding sources combined with federal grants and revenue from the transportation SDC reimbursement fee provides over \$10 million annually for pavement preservation projects. This program represents the majority of the capital projects implemented annually. The program requires advance coordination with public and private utilities to assure their work is complete before a street is paved. The program also provides the opportunity to incorporate pedestrian, bicycle and transit improvements when funding is available. The Bond Measure to Fix Streets will provide funding through the 2013 construction season. The Council has expressed interest in placing a second bond measure on the ballot upon completion of the first bond measure.

Performance Measures

Effectiveness

- Parking space occupancy
- Annual hours of purchased parking
- Annual number of permits

Efficiency

- Annual cost per off-street parking stall
- Number of shared car parking spaces

Financial

- Percent of annual operating costs covered by revenue (excludes capital expenditures)
- Annual contribution to the General Fund
- Annual capital expenditures

Strategies with Performance Targets

Strategy 1

Increase the effectiveness of the off-street parking system

Target: Increase off-street parking use by 5% each year (measured in purchased hours of parking)

Target: Increase the number of “First Hour Free” and “Business Validated Parking” vouchers by 5% each year

Strategy 2

Maintain parking fund financial stability

Target: Maintain annual percent of operating costs covered by revenues at 100%

Target: Conduct a parking structure facility condition assessment report by fiscal year 2013



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Customer Satisfaction

- Percent of customers satisfied or very satisfied with service.
- Annual number of calls and responses for vehicles stored on the street.

Strategy 3

Focus on customer service

Target: Create a parking service annual report

Target: Reduce the annual number of issued parking citations by 5% per year

Service Description

The Parking Services program manages parking throughout the City of Eugene through traffic code enforcement and parking demand management. The program’s primary service area is four square miles between downtown and the campus parking district. The parking program has been in existence since 1939, when the City installed 140 on-street downtown parking meters.

Downtown parking has been shaped by its Parking Exempt Zone that encourages lot-line to lot-line development by not requiring on-site parking for development. Since its implementation in 1948, the City has constructed six parking structures to accommodate downtown parking demand. The number of surface parking lots managed by the City has been steadily reduced with the development of downtown buildings and facilities such as the Broadway Apartments, US Bank Building, Lane Transit District, Library, Westtown on 8th, The Tate, and forthcoming Lane Community College downtown campus. In total, the City manages 3,150 off-street parking spaces.

On-street parking represents about 7% of the 15,000 total downtown parking spaces. Almost all on-street downtown parking is parallel parking due to

Parking Services



narrow travel lane widths. This contributes to a safer pedestrian and bicycling environment, however, it does limit customer parking in front of downtown businesses.

In the campus parking district, the City manages about 650 on-street parking spaces next to Northwest Christian University, Peace Health Hospital, and the University of Oregon and 3,000 time-limited parking spaces in the area’s three residential neighborhoods.

Outside of the primary service area, Parking Services responds to complaints of vehicles stored on the street. Many of the calls from neighbors are about an abandoned vehicle, which is removed after due process. In cases concerning the storage of a large vehicle (e.g.

motor home or trailer) on the street, Parking Services works with Neighborhood Services or provides mediation services to resolve the complaint.

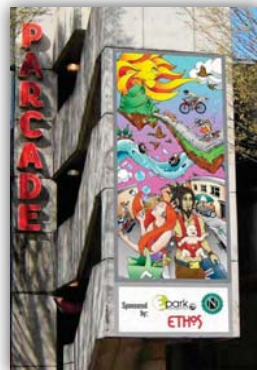
Parking Services works with several other City programs, including Planning, Transportation, Community Development, Traffic Maintenance, Building Permits, Police, and Municipal Court, to deliver services and ensure an effective parking system throughout the city.

Parking Services works directly with the public and regularly meets and partners with the neighborhood associations and major institutions, such as the University of Oregon, to address current parking issues and plan for future parking needs

Mission and Outcomes

Our mission is to supply, allocate and manage adequate, safe parking to meet the parking needs of the business and residential communities in a manner that supports transportation system needs, growth management policies and goals, and City Council and community goals.

- Support orderly development and land use.
- Support alternative modes of transportation.
- Support a viable economy, vital downtown, and healthy business climate.
- Provide an attractive and appropriately conserved physical environment.
- Maintain residential neighborhood livability.
- Maintain a financially stable parking system.



Community Involvement and Customer Input

The Parking Services staff receives feedback from customers through a variety of formal and informal methods including customer surveys, phone calls, contacts with City Council, the City's Public Service Officer, Municipal Court, e-mail, news media, business conversations, Downtown Guides, Garage Security, and conversations on the street.

Parking Services staff regularly attend neighborhood meetings, meet with neighborhood leadership, present at business meetings, and attend community events.

Recent examples of active community involvement include the downtown free parking discussions and the Matthew

Knight Arena Traffic and Parking Mitigation Agreement.

The downtown free parking discussions included listening and gathering feedback from multiple meetings with the Eugene Chamber of Commerce, Downtown Eugene, Inc., downtown business owners, and the Downtown Neighborhood Association. Parking staff participated in the neighborhood summits and downtown revitalization open houses. City Council also reviewed the parking program at three work sessions; two downtown projects work sessions that included parking, and four City Council Parking Subcommittee meetings. Additionally, downtown surveys gathered feedback on parking.

The new Matthew Knight Arena involved several years of discussion with the University of Oregon, City of Eugene, and the Fairmount Neighbors Association to formulate a plan to mitigate parking and traffic issues in the neighborhood, as well as other components associated with arena construction and operations. We were able to successfully implement the agreed upon event parking district in September, 2010. A smaller committee with representatives from all three entities continues to meet monthly to discuss arena related items.

Operating Environment

Land Use Policy

Higher land values encourage more intensive development. As land value and density increase, there is a trend to move away from surface parking to the development of adequate structured parking. Parking structures are an essential component to achieving the goal of compact urban growth. Well-balanced and coordinated policies and plans, such as the Downtown Parking Exempt Zone, Downtown Plan, Central Area Transportation Study, and Growth Management Policies are essential to managing parking demand in a way that is consistent with the City's goal of compact urban growth.

Climate and Energy Plan

The City of Eugene's Community Climate and Action Plan seeks to reduce greenhouse gas emissions 75% below 1990 levels by 2050, reduced fossil fuel use 50% by 2030, and identifies strategies that help the community adapt to changing climate and fossil fuel prices.

Parking is an extension of our land use and transportation systems. As such, the program is actively working to positively contribute to the Climate and Action Plan by: (1) installing electric vehicle charging stations; (2) installing on-street bike parking, or a bike corrals; and (3) Promoting a community-wide shared car program with

dedicated on-street parking spaces.

Residential Livability

Vehicle traffic and parking has a direct impact on neighborhood livability. It is felt most acutely in the residential areas around the University of Oregon. Parking Services is working with the neighborhood associations to address traffic and parking in those neighborhoods. Services have include a formal agreements, such as the Arena Mitigation Agreement in the Fairmount Neighborhood to applying time regulations in formerly unregulated areas of on-street parking in the South University Neighborhood. The goal is to minimize traffic created in searching for a parking space, which reduces vehicle miles traveled and potential dangers to pedestrians and bicyclists. Parking Services also works in all neighborhoods to address vehicles storage on the street, faded yellow zones, and vehicles blocking sidewalks and driveways.

Garage Security

A safe parking environment is critical to maintain employee parking satisfaction and repeat visits by downtown customers. Changes in the greater community public safety system presents a challenge to providing safe, structured parking. The

Parking Fund almost tripled its security presence in the downtown core in its six structured parking locations since 2009. The increased security cost borne by the Parking Fund is not sustainable without new revenue or public safety changes that reduce the hours of garage security.

Facility Maintenance

The City maintains six downtown parking structures at a cost of about \$1 million per year. The structures range in age from 40 years to 10 years old. As of the 2008 Facility Condition Assessment, there is \$4 million of maintenance needed in the garages. The Parking Fund has not had the resources to address the maintenance backlog, which will continue to grow each year.

Technology

One way to decrease the number of parking citations issued is to make it as easy as possible for customers to use the service. The City has replaced single space meters on campus with credit card accepting meters, implemented pay by cell phone options on city lots, developed a mobile parking application, and is in the process of replacing non-working equipment in the parking structures.

PARKS AND OPEN SPACE

Service Description

The service plans, develops, and maintains over 3,400 acres of parks and open space. The parks and open space system includes gardens, sports fields and courts, children's play areas, picnic shelters, walking, biking, and hiking trails, and natural resource areas.

There is a wide range of public park and open space areas operated and maintained by service staff, volunteers and interagency partners. These areas can be grouped into several categories. *Neighborhood parks* provide accessible recreational, social activities, and general open space and typically include features such as playground apparatus, hard surface play areas, picnic tables, open turf, natural areas, and trees. Neighborhood parks are the basic building block of the City's park system, providing the fundamental park components of children's play, open space, and family and neighborhood gathering areas. We strive to provide a neighborhood park within a 1/2 mile of all city residents. *Community parks* provide large areas for facilities and activities that attract a high number of participants and may include lighted athletic fields, off-street parking, skateparks, and other recreational facilities. These parks draw from multiple neighborhoods within the city. Examples are Amazon Park, Bethel Park, Petersen Park, and youth sports parks. *Natural area parks* make up approximately half of the City's park system. Spencer Butte, Meadowlark Prairie, and Delta Ponds are among the community's largest natural areas. Other park types managed by this service include linear parks, such as the Willamette River Greenway, metropolitan parks such as Hendricks Park, Skinner Butte Park and Alton Baker Park, and the grounds of community centers, such as Campbell Senior Center.

The service also addresses major changes in the park and open space system, such as acquiring new parks and open space to keep pace with growth, renovating existing parks to meet maintenance and safety standards, and addressing significant changes in park use and community needs. The Parks Recreation and Open Space Comprehensive Plan (PROS Plan), an aspirational, guiding document, was completed in 2005. Although the plan was approved by the City Council, the adoption was appealed to the Oregon Land Use Board of Appeals, which remanded the plan to the City based on a finding that the adoption process was inadequate. The accompanying Project and Priority Plan was adopted in 2006 and is the official guiding document for park acquisition and development.

Historic Perspective

- 1906 First official City park acquired (Hendricks).
- 1914 EWEB deeded Skinner Butte to the City.

- 1920 First park improvement bond issued.
- 1938 Voters approved special tax levy to purchase 280 acres on Spencer Butte.
- 1946 Eugene's first Parks and Recreation Department created.
- 1951 George Owen donated a two-acre river front parcel that became the Rose Garden.
- 1954 Hendricks Park Rhododendron Garden opened.
- 1966 Bond in support of parks issued for \$1.75 million.
- 1969 Eugene awarded Gold Medal for excellence in parks and recreation by the National Recreation and Parks Association.
- 1976 Property tax levied \$1.0 million for parkland acquisition.
- 1979 \$4.0 million General Obligation Bond issued for parkland acquisition.
- 1991 Systems Development Charge (SDC) for parks adopted.
- 1998 Parks and Open Space bond measure approved, raising \$25 million.
- 2001 Public Works created a new Parks and Open Space division.
- 2004 POS Division won 3 ORPA Awards, and received an APWA sustainability award.
- 2005 Parks, Recreation and Open Space Comprehensive Plan completed.
- 2006 Parks and Open Space bond measure approved, raising \$27.5 million.
- 2006 Oregon Land Use Board of Appeals remanded PROS Plan
- 2006 Project and Priority Plan adopted.
- 2006 Dragonfly Bend wetland restoration project won State Land Board Wetland Award.
- 2007 River Play Discovery Village won American Public Works Association Project of the Year Award.
- 2007 Delta Ponds project won DOGAMI Oregon Plan Award.
- 2008 Delta Ponds project won Landowner Recognition Award from the Salmon and Trout Enhancement Project Advisory Committee.

Citizen Involvement

The manner in which the City acquires, develops, and maintains park lands has a significant impact on our community's quality of life. Staff places a high priority on maximizing public participation of all affected stakeholders. Historically, Eugene residents were involved in creating the Eugene Parks and Recreation Plan, the guiding planning document for the City's park resources in 1989. In 1998, citizen participation shaped the \$25.3 million Parks & Open Space bond measure which was subsequently approved by a two to one margin. Beginning in 1998, staff engaged the community during the design and development of more than a dozen new parks including Amazon Park, Bethel Community Park, Oakmont, Frank Kinney, Trainsong, and Delta Ponds. In addition, more than 3,000 people participated in the

public involvement for the Parks, Recreation and Open Space Comprehensive Plan and the adopted Project and Priority Plan.

Customer Input

Parks and open space staff are assigned to regularly attend scheduled neighborhood meetings to provide opportunities for direct communication with residents about important parks issues. In addition, the POS Division website at www.ci.eugene.or.us/parks has dramatically increased direct contact and improved the accessibility of information to thousands of Eugene citizens.

Vision

We envision an interconnected and accessible system of vibrant public spaces, friendly neighborhood parks, thriving natural areas, and diverse recreational opportunities that make our city a healthy, active, and beautiful place in which to live, work and play.

Mission

Strengthening our community by preserving and enhancing our parks and open space system and providing diverse recreation experiences.

Outcomes

- Provide opportunities to enjoy nature and the outdoors
- Build environmental stewardship through volunteer, environmental education, and outdoor recreation opportunities
- Distribute parks, open space and recreation services equitably throughout the community
- Build and maintain sustainable parks, recreation, and open space infrastructure
- Protect and enhance diverse, healthy, and interconnected ecosystems
- Build a sense of community by developing strong community partnerships

Operating Principles

- Health: Contribute positively to individual and community health
- Equity: Provide programs and places that are inclusive of all residents
- Community: Reflect community strengths and values
- Service: Maintain high accountability to our constituents
- Sustainability: Look into the future when making day-to-day decisions

Current Operating Environment

External Trends

Impacts to Parks Planning, Acquisition and Design

Challenges to providing parkland to area residents include:

- Dwindling land availability - The increase in population and continued land development, combined with the limitations of the Urban Growth Boundary, result in less available land at higher cost. Since suitable park sites within the City are very limited and can be prohibitively expensive, the service has begun to purchase property for parks outside the Urban Growth Boundary. Development of this property requires special permission.
- Regulatory factors - With many new natural resource regulations in place, parks development costs increase. Acquisition costs increase due to the need to purchase more area to include protected areas for open waterways, stormwater infiltration, and tree conservation.
- Accessibility improvements - New guidelines for accessibility relating to outdoor recreation have been implemented. The City will need to ensure that new facilities meet the current standards and that funding is available for retrofitting existing facilities.
- Increased Systems Development Charges (SDCs) - While the City collects SDCs for providing parkland, the City also pays other SDCs when it develops parkland.
- Sustainable Design - Because of increasing incidents of vandalism, the City must build park amenities (restrooms, park benches, trash cans, etc.) to withstand abuse. The sustainable design approach is to “buy it once.” While that may save money in the long run, it costs substantially more up front.
- Public involvement - The City values responsiveness to citizens, which in turn increases reporting obligations and the time it takes to include citizens in decision-making. Over the long run, citizen involvement improves community support for parks but also increases the time and cost of planning, acquisition, and design in the short term.

Trends in Park Usage

In conducting assessments of community needs for the Parks, Recreation and Open Space Comprehensive Plan, a number of changes in the way parks are used were identified.

- **Youth:** To compete with the pull of highly stimulating computer and video games, youth activities are shifting to more extreme play. Skateboarding continues to grow, but is competing with bikes using the new bowls, ramps, and stairs. New sports such as free-riding (an extreme form of mountain biking) and BMX bicycling have significant user groups, and limited facilities are provided.
- **Families:** With limited time for family recreation, single specialty use facilities are inconvenient for most. Multiple use facilities that address a range of interests and age groups provide the greatest flexibility for families planning activities.

- **Adults:** Responding to the aging baby boomer population will require a different approach to providing “senior” activities. These adults will have significant leisure time, and will be much more active than previous generations.
- **Technology:** More people are making travel and recreation decisions based on ease of finding programs and information and are likely to completely avoid an experience that is not easily accessible. Having an efficient and up- to-date web site with maps and ability to schedule and reserve on-line will be critical as we continue to move into the future.
- **Nature-based recreation:** Although the City has made significant progress in protecting natural areas, there is increased demand for access to and interpretation of these special areas. New partnerships for recreation and education programs can build community stewardship, increase environmental education, promote water quality, and protect important habitats. The draft “No Child Left Inside Act of 2007” is an emerging national effort that the City will continue to track, and which may provide future funding for nature-based recreation.

Importance of Parks System

Parks are a key component of our quality of life, providing a multitude of benefits to individuals, to the community, to our environment, and to our economy. Currently, individuals, communities, and our economy are all at risk due to the rising tide of the extreme health impacts of obesity, particularly in our children. It is anticipated that parks and recreation will be a core part of the national effort to combat this public health issue by providing accessible trails for walking to schools, stores, and parks, and providing places and programs for healthy, fun activities as alternatives to television.

Challenges to Managing Natural Resources

As our knowledge of natural systems has increased, so has the complexity of managing over 3,000 acres of open space consisting of forests, wetlands, riparian areas, oak savannah and upland prairies. The City has moved toward integrating stormwater, wetland, and other natural resource components into developed parks, and added recreation, access, and interpretation facilities to habitat areas. Parks and Open Space has begun to change the way we do business, including adding staff with new areas of expertise, training current employees, purchasing new equipment, introducing permitting issues, changing funding, and adding different partners. Significant issues include management of invasive species, land acquisition, increased regulatory requirements and the costs associated with developing habitat management plans. These types of plans are needed to ensure that open space management is consistent with community goals and that public involvement is addressed in a manner similar to the way the City manages our developed parks. The increased regulatory requirements in

recent years have continued to increase the costs associated with managing the City’s natural areas.

Internal Conditions

Operational Costs Have Grown Much Faster Than Operational Resources

While the parks and open space system has grown significantly over the past 10 years, the resources available for parks maintenance and operations have grown much more slowly. For example, the passage of the 1998 Parks and Open Space bond measure resulted in the addition of 4 new community-scale parks; 19 new children’s play areas, 4 park restrooms, 4 skate parks, a boat launch, 10 new neighborhood parks, an expanded Amazon Pool; and over 400 acres of land for future park development and expansion of the ridgeline trail system. The 2006 Parks and Open Space bond measure, when fully implemented, will add 13 new neighborhood park sites, a new community park in the Santa Clara area, development and expansion of Golden Gardens Park, expansion of several existing community parks, acquisition of more than 240 acres along the ridgeline corridor, acquisition of up to 45 acres of Willamette River frontage and land to improve access at Gillespie Butte. As these significant additions to the parks and open space system have occurred, allocation of general fund dollars for parks maintenance and operations have not kept pace, leaving a growing gap between the magnitude of operational needs and the resources available to address them. Other impacts driving up costs include:

- Vandalism, graffiti, and homeless camping - More staff time is devoted to cleaning and repairing vandalized structures, leaving less money available for regular maintenance.
- Regulatory complexity - Regulations affecting safety and the environment are affecting operating costs. Examples include National Safety Standards for playgrounds, accessibility standards, equipment changes to produce less noise, new techniques for fertilizing parkland, resource recovery (composting), and integrated pest management.
- Assuming operational costs of partnership agreements - As the City forms partnerships with other government, nonprofit, and for-profit agencies, it takes on the maintenance of those lands developed in partnership, further increasing the inventory of parkland to be maintained. Lack of resources for schools results in the City being more involved in grounds maintenance at schools.
- Changes in the ways people recreate to more complex and interactive play areas and varied sports activities requires more technical expertise, tools and resources.

Use of Volunteers

One solution to the problem of increased operational costs has been for the City to develop a volunteer program. Currently there are three volunteer programs, including the Eugene Stream Team, Volunteers in Parks, and NeighborWoods. These programs recruit individuals and organizations as volunteers. They also make use of other labor, such as the Lane County Youth Service, the Northwest Youth Corps, and the Lane County Sheriff's Work Crew. However, these efforts have not been sufficient to solve the problem of increasing operational costs.

Performance Measures

Core Processes

Planning and Acquisition of Open Space

- Number of citizens involved in the planning process per year.
- Number of acres purchased annually.

Developing Park and Recreation Improvements

- Number of development or management plans completed per year
- Amount of money invested in parks and open space capital improvements

Managing and Maintaining Parks and Open Space

- Total acres maintained annually
- Net annual operating and maintenance expenditures per capita.

Total System:

Effectiveness

- Total acres of developed and undeveloped City park land available per 1,000 city residents
- Total acres of developed and undeveloped City park land available per 1,000 residents as compared to the median parkland available of ICMA comparison cities

Efficiency

- Total service cost per acre

Customer Satisfaction

- Percent of Community Survey respondents who believe the City's parks are maintained at an above average level of quality
- Ranking of the reported use of City Parks compared to other City services (from Community Survey)

Strategy 1: Implement a coordinated vision of Parks, Recreation, Open Space, and Natural Resources

Objective 1: Maintain a Community Survey rating of at least 4.3 when residents are asked to rate the importance of providing parks and open space on a scale of 1-5.

Objective 2: Maintain a Community Survey rating of at least 3.6 when residents are asked to rate the performance of the service in providing parks and open space on a scale of 1-5.

Objective 3: Maintain a Community Survey rating of at least 3.7 when residents are asked to rate the quality of maintaining parks on a scale of 1-5.

Work Activities:

- Work to implement the PROS Project and Priority Plan adopted in 2006.
- Continue implementation of 2006 bond projects.

Strategy 2: Continue Developing a Parks and Open Space Operations Staff for the 21st Century

Objective 1: Provide cross-training to all new Park Specialists I/II within two years of hiring.

Work Activities:

- Continue the employee training program for cross-training Park Specialist I and II positions in all maintenance operations crews including: turf and grounds, natural resources, park amenities, landscape and medians, tree maintenance and specialty gardens.

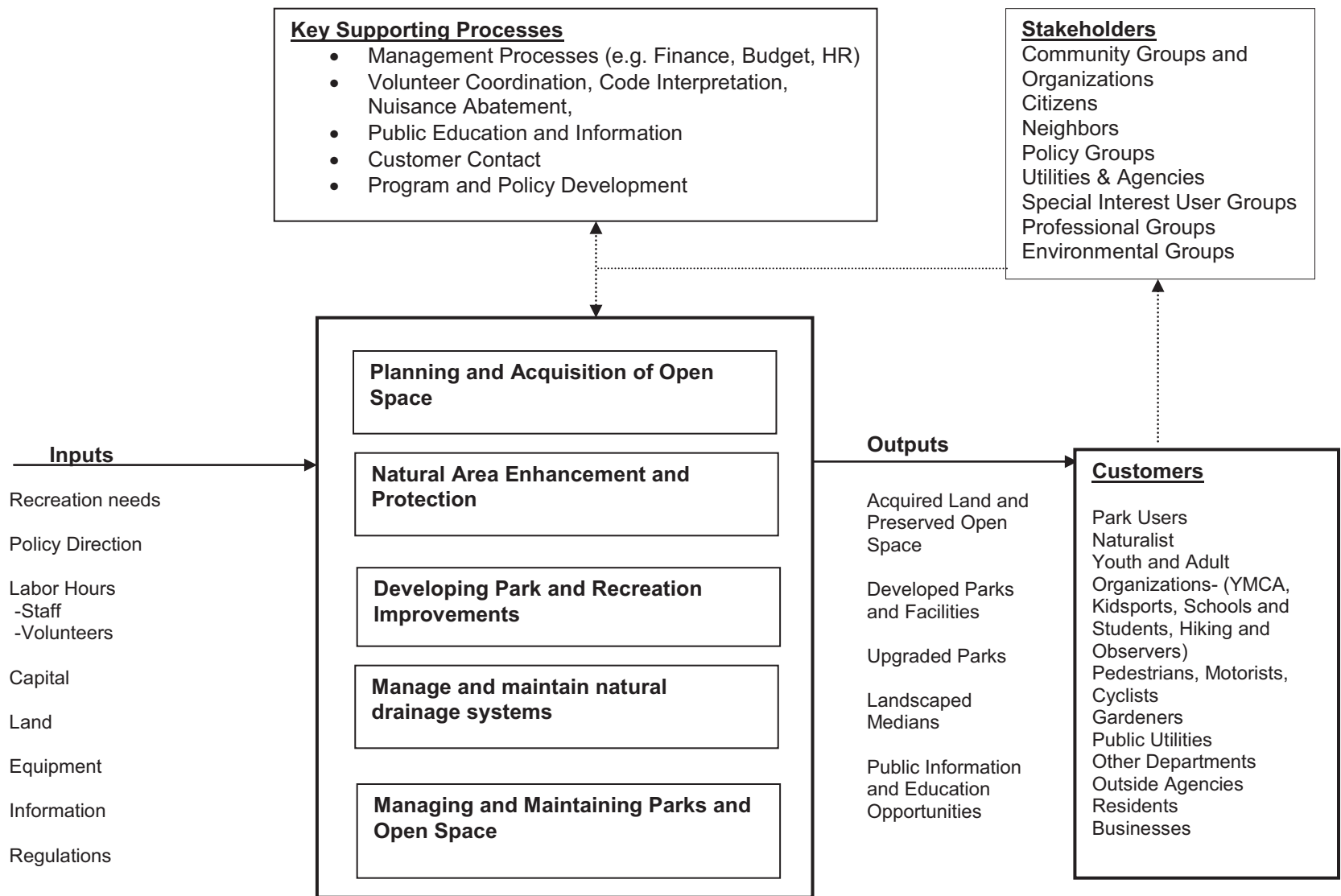
Strategy 3: Innovative and Efficient Resource Management

Objective 1: Create park management plan(s) covering at least 100 acres of developed park land and at least 500 acres of undeveloped parks by FY14.

Work Activities:

- Identify funding opportunities
- Identify stakeholders and develop public involvement programs
- Identify priority areas and issues

Parks and Open Space Service Map



Performance Measures

Effectiveness

- Satisfactory compliance with Federal Stormwater Discharge Permit (NPDES) requirements
- Maintain the City's National Flood Insurance Rating Program (NFIP) community rating at a 7; Compare ratings with Albany, Corvallis, and Salem

Efficiency

- Operating and capital cost per system mile

Financial

- Cost per capita.

Customer Satisfaction

- Percent of citizens responding to a biennial public opinion survey who report satisfaction with how their stormwater fees are being used



Strategies with Performance Targets

Strategy 1

Implement adaptive management to optimize services and maintain regulatory compliance within financial constraints

Target: Track the amount of pollutants that are captured and removed from the stormwater system as a result of systematic maintenance operation (tons and cubic yards of debris removed)

Target: No regulatory violations or notices of noncompliance to City

Strategy 2

Maintain and improve flood protection and drainage services

Target: Track the number of reported flooding incidents and actively maintain reported flooding locations with a goal of reducing the reported incidents by 10% annually

Target: Inside the Urban Growth Boundary, maintain satisfactory compliance with Corps inspections of the Amazon Waterway

Strategy 3

Implement financial management goals and policies for stormwater services

Target: Maintain a two-month operating reserve

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Stormwater Management

Service Description

Eugene experiences an average annual rainfall of 46 inches a year. The City manages a system of both built and natural drainage ways in a manner that controls stormwater flows, prevents flooding, and protects water quality. The municipal stormwater system is not connected to the regional Water Pollution Control Facility (wastewater treatment plant). All stormwater runoff ultimately discharges to local natural systems including streams, rivers, ponds and wetlands. The primary receiving waters in Eugene are the Willamette River and the Amazon Creek, both of which are designated as water quality impaired by the State of Oregon, for exceedences of certain water quality standards. For several decades, the municipal stormwater system and the series of upstream dams on the Willamette and McKenzie River have effectively prevented flooding in Eugene.

Eugene's stormwater system has grown to include approximately 39 miles of City-maintained primary and secondary open drainage facilities (waterways), more than 38 miles of roadside ditches and culverts, approximately 570 miles of enclosed stormwater pipe, 14,700 catch basins, 3,700 pipe inlet/outlet structures, 9,000 manholes, 25 vegetated water quality facilities, 45 structural



water quality facilities, and 3,000 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies.

Operations and maintenance of the stormwater system includes cleaning, inspection, repair, and replacement of the public pipes, catch basins, and manholes. Work on the major open waterways involves vegetation control, bank stabilization and repair, debris and sediment removal, and restoration. The street sweeping and leaf recycling programs are also part of the stormwater maintenance program.

In addition to stormwater system operation and maintenance, services include: the protection, enhancement, and restoration of wetlands and waterways; public outreach and

education; volunteer coordination; erosion prevention; spill response; stormwater discharge compliance enforcement; water quality monitoring; implementation of stormwater development standards; master planning; construction of capital improvements; and the administration of the City's compliance with federal and state stormwater regulations.

The City's West Eugene Wetland program is a national model for balancing conservation and development in an urban setting. The City partners with the Bureau of Land Management, The Nature Conservancy, the US Army Corps of Engineers, and others to restore and manage wetlands in the community.

Mission and Outcomes

The mission of the Stormwater Management Service is to manage stormwater systems in a way that meets the needs of the community and promotes wise stewardship of the urban and natural environment. We accomplish this by providing drainage services and by protecting and enhancing water quality and related natural resources in a cost-effective and environmentally beneficial manner that complies with regulatory requirements.

- Protect and improve water quality.
- Minimize property loss due to flooding.
- Ensure adequate drainage of streets and urban improvements to allow their intended use.
- Preserve and enhance community stormwater-related natural resources including wetlands and waterways.



Community Involvement and Customer Input

Ongoing efforts to involve citizens include community events and newsletters, Stormwater Connections, educational programs such as SPLASH, Stream Team and other volunteer activities, and annual review notices and posting of the City's municipal stormwater report. Citizen input is solicited on new program initiatives, for example, a Stormwater Department Advisory Committee of citizens was formed to advise the City about proposed stormwater development standards, and presentations were made to the Eugene Planning Commission and stakeholder groups prior to

adoption of the ordinance in 2006. Input was solicited from the Eugene Planning Commission, property owners, and stakeholder groups on the proposed Water Quality Waterways ordinance, leading up to adoption in 2009. A fact sheet with an opinion survey was sent, and open houses were held to gather public input on the Metro Waterways Study, an intergovernmental partnership project aimed at restoring local waterways.

Staff conducts a bi-annual survey of Eugene residents to obtain feedback specifically about stormwater services. In

addition, every year surveys are sent to Eugene households that have been impacted by public construction projects. The survey assesses the effectiveness of communication with property owners and residents about capital infrastructure projects including stormwater projects, and their satisfaction with project objectives. A customer comment form is included annually with the EWEB bill containing stormwater charges. The City's web site contains multiple pages devoted to the topic of stormwater, with staff contact information and opportunities to communicate public opinions to staff.

imposed through the second renewal of the City's NPDES permit in 2010. Federal and state regulations related to protection of groundwater are having significant implications on

stormwater management approaches, including limiting the use of drywells and other infiltration facilities. Additionally, more stringent requirements related to the control of specific pollutants have been imposed through the Willamette Basin TMDLs. The degree of regulatory change and increased program expectations requires greater attention and involvement of City staff, higher level of analysis of local conditions related to regulation, more resources to address new requirements, and an increased potential for uncertainty about acceptable compliance activities.

Continued Importance of Partnerships Focused on Stormwater

In response to changing environmental regulations, government agencies have developed cooperative efforts to influence development, interpretation and implementation of regulatory requirements. Additional communities including Lane County and the City of Springfield are being regulated under Phase II NPDES permits. Phase I NPDES permitted communities in Oregon are going through the second renewal of their initial stormwater permits. Underground injection control regulations affect many communities. TMDLs require response at a watershed level. Eugene and other stormwater management agencies participate in the Oregon Association of Clean Water Agencies (ACWA) to cooperatively

address water quality and stormwater issues. The City of Eugene and Lane County worked together on finalizing the River Road – Santa Clara basin plan in 2010, and will continue to coordinate to share over-lapping BMP implementation.

Increased Financial Pressures

Maintenance and operations needs are increasing because of rising inventories of stormwater management facilities (including green infrastructure facilities), new regulatory requirements, improvements in internal standards, aging infrastructure, and increases in program support expenses (health care, retirement, fuel and other expenses). Overall capital project needs are increasing, and individual capital project costs are increasing due to increased costs for fuel, materials, public involvement and regulatory compliance. Beyond direct increases in costs for service delivery, the service will need to be responsive to increased City-wide financial constraints. These trends necessitate optimization of service delivery and regular incremental user fee adjustments.

Urban Growth and Development

The City continues to expand its knowledge about the environmental impacts of development, and how to alleviate degradation of our community's natural areas. For instance, stormwater discharges to urban streams can cause erosion and other water quality

impacts to open waterways. The City has implemented a range of solutions, both operationally and through planning and regulation, to help mitigate impacts to open waterways. Efforts will continue to identify, implement, and encourage system retrofits, waterway restoration projects, and related volunteer activities. Additionally, in response to community support for green infrastructure alternatives to traditional development, the City will continue seeking opportunities to increase implementation of low impact development practices such as impervious surface area reduction incentives, and "green street" alternatives for local street improvements.

Increased Awareness and Involvement

The City organization continues to emphasize the community's expectation for a high level of public information and involvement. The current NPDES permit has required additional public outreach and involvement. Public awareness and activism around natural resources and water quality is increasing, resulting in additional opportunities to engage the public. Developers and residents are more aware of requirements and are increasingly incorporating green or sustainable development approaches. Staff is more knowledgeable and aware of regulations and sustainable practices.

Performance Measures

Effectiveness

- Percent of the improved asphalt roadways in the following pavement management categories: no treatment necessary; needs overlay; needs reconstruction.

Efficiency

- Total operations and maintenance cost per system lane mile, including energy costs for street lights and signals.

Financial

- Total amount of pavement preservation backlog.

- Operations and maintenance expenditures vs. revenues.

Customer Satisfaction

- Formal and informal input from citizen advisory and stakeholder groups such as the Bicycle Pedestrian Advisory Committee (BPAC) and the Street Repair Review Panel (SRRP).
- Average time in which repairs are made in response to customer service requests related to hazardous potholes, as measured by the Maintenance Management System.

Strategies with Performance Targets

Strategy 1

Prioritize operations and maintenance services including emergency responses and match service levels to projected revenues.

Target: Projected O&M yearly revenues equal projected yearly expenditures for FY13 to FY17.

Strategy 2

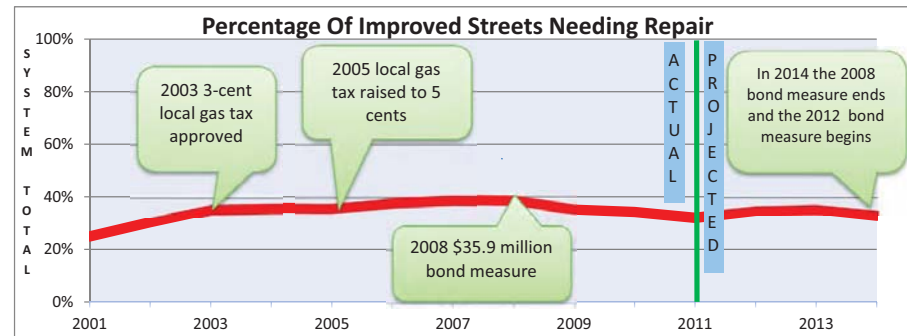
Increase and stabilize funding for capital preservation of the transportation system.

Target: Increase the annual capital budget allocation for preservation projects to \$18 million.

Strategy 3

Integrate multi-modal improvements into pavement preservation projects.

Target: 100% of pavement preservation projects integrate multi-modal improvements.



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Service Description

Eugene's transportation system provides mobility and access over a broad network of streets, alleys, sidewalks, accessways and shared-use paths that cover the City's 42 square miles and connect with state and county roadways. Over 533 miles of streets, 43 miles of alleys, 770 miles of sidewalks and pedestrian ways, and 7,500 sidewalk access ramps provide the foundation of the multi-modal network. The system includes more than 240 traffic signals, 9,400 street and shared-use path lights, 20,000 traffic signs, 10,000 street name signs, more than 740 marked crosswalks, 4,600 street legends and 580 lane miles of roadway striping. The bicycle network includes 81 miles of striped on-street bike lanes, a developing bicycle boulevard network and 43 miles of separated off-street shared-use paths which also provide accessible routes for users who travel by foot, mobility device, skateboard, and other means.

Operation and maintenance (O&M) of the City's transportation system includes ongoing preventive maintenance and repair of asphalt and concrete surfaces, snow and ice operations, traffic signal, sign and street light operations and preventive maintenance, required maintenance of lane lines and pavement markings, and graffiti removal.

Transportation



System preservation and enhancement include most major work done on transportation facilities that is intended to extend the useful life and/or improve the capacity, safety, cost effectiveness, accessibility, or other aspects of the system.

Transportation planning supports other activities in the service, including developing and updating Eugene's *Transportation System Plan* and *Pedestrian and Bicycle Master Plan*, coordinating community involvement and conceptual design for street improvement projects, identifying funding for transportation improvements, participating in regional transportation planning efforts coordinated by the Central Lane Metropolitan Planning Organization, and managing studies to determine how to

make the transportation system function more safely and efficiently. Other elements of transportation planning include development of traffic calming projects, development of new pedestrian and bicycle capital facilities, involvement with the City's efforts to develop plans for mixed use centers, and implementation of programs and events to promote walking, biking, and transit as viable forms of transportation.

Mission and Outcomes

Provide a safe and efficient multi-modal transportation system that is responsive to users and community goals.

- Enhance neighborhood and community livability.
- Facilitate compact urban development.
- Provide a safe and efficient transportation system.
- Facilitate the movement of goods, services, and people.
- Provide access to public and private land.
- Provide opportunities for choosing alternatives to single occupancy vehicle trips.
- Build and provide a full range of accessible transportation options.
- Provide access to recreational opportunities.
- Educate the public about transportation issues to enable better participation and decision-making.
- Provide a corridor for utilities.



Community Involvement and Customer Input

A range of community involvement techniques are used to respond to needs of different constituencies and the varying scope of transportation projects. Most projects, whether citywide or location-specific, use more than one of the following community engagement tools: departmental advisory committees, stakeholder committees, community workshops, open houses, surveys, stakeholder interviews, meetings with neighborhood associations and other groups; and online interactive applications. Depending on the project, community involvement is also provided through the Planning Commission and City Council. The Council approves updates to policy documents that relate to transportation, including the *Transportation System Plan*

update, the *Pedestrian and Bicycle Master Plan* and the *Arterial and Collector Street Plan*. The intergovernmental Metropolitan Policy Committee approves the *Regional Transportation Plan* (RTP) and *Metropolitan Transportation Improvement Program* (MTIP) and follows federal requirements for public involvement.

The community engagement tools are designed to give stakeholders different opportunities to participate in projects depending on their interest and availability. For example, web surveys provide additional opportunities to provide input, particularly for those who are unable to attend traditional public meetings. In some cases residents want to have a strong role in the outcome of the projects, particularly in

terms of street design. In response to this desire, the City has used an approach called Context Sensitive Solutions (CSS), when appropriate, that allows for a greater amount of collaboration between staff and community stakeholders and more consideration of neighborhood context.

Customer input is received in a variety of ways, including phone calls, e-mails and letters on particular topics and concerns, and from transportation-related questions including in the City's community surveys. Additionally, open houses, neighborhood meetings and public hearings for plans, programs and specific projects provide significant customer input.

Operating Environment

Infrastructure Capital Preservation

The City has made progress toward funding transportation infrastructure preservation, but funding challenges remain. Between 2008 and 2012, construction prices have been volatile – increasing and decreasing sharply with demand and the global economic climate. Over the next four years construction costs are expected to increase overall while still remaining volatile. The combination of low construction costs from 2009 to 2011, cost-saving technological innovations such as in-place road recycling and the additional preservation funding provided by the voter-approved 2008 bond measure to fix streets have decreased the street maintenance backlog to approximately \$118 million by 2012. In November 2012 a new 5-year, \$43 million, bond measure to fix streets and fund bicycle and pedestrian projects was approved by the voters. While the 2012 bond measure provides significant funding in the short term, it does not address long term funding needs to stabilize or reduce the percentage of improved streets needing repair.

The 2008 bond will provide approximately \$2.5 million in FY14 and the 2012 bond measure will provide \$7.5 to \$8.1 million of pavement preservation funding annually for FY15 to FY17. In addition, the current 5

cents-per-gallon local fuel tax provides approximately \$3.1 million annually. Transportation SDC reimbursement fees are projected to contribute \$200,000 to \$300,000 annually through FY17. Totalling these preservation funding sources yields \$5.9 million in FY14 and \$10.9 million to \$11.4 million annually for FY15 through FY17. It is estimated that increasing the funding level to \$18 million annually would prevent any street from falling into the reconstruct category and eliminate the reconstruct backlog in 10 years.

Infrastructure Operations and Maintenance

Increases in expenditures for transportation infrastructure O&M continue to exceed revenues over the fund forecast period. Increases in operating costs include power costs to keep street lights lit; employee costs; costs for materials and supplies; and fuel costs. Much of the system is aging at the same time the City's infrastructure continues to expand (streets, signals, street lights, street signs, off-street shared-use paths, etc.).

Many downtown traffic signals are supported on painted steel strain poles that have exceeded their design life and have foundations which do not meet current design standards. The estimated cost to replace these aging traffic signal poles is approximately \$2 million.

Since 2008, 23 lane miles of unimproved streets have been

treated through the Enhanced Street Repair Program. This program provides thin-lift asphalt overlays on streets that do not meet urban street standards to help extend street life and improve ride quality. Limited ongoing funding for this program is budgeted in the City's Road Fund.

The Road Fund is used to operate and maintain Eugene's streets. Most of Eugene's Road Fund revenue comes from the City's share of the State Highway Trust Fund. This revenue, which averages about \$6 million a year, is allocated using a formula based in part on city population, and comes primarily from Oregon fuel taxes, truck weight-mile taxes, and state vehicle registration fees.

New Infrastructure Capital Projects

New infrastructure capital projects are needed to meet the needs of Eugene's growing population as well as to address gaps in existing infrastructure and implement adopted plans and policies. The combination of volatile construction costs and direction of available funds toward preservation and O&M leave fewer resources, with less buying power, to meet the needs identified in long-term transportation plans. In addition, an increased focus on integrating environmental stewardship and community involvement into projects generally has increased initial project costs.

Performance Measures

Effectiveness

- Number of street trees and major limbs (>4" diameter) that fail
- Number of "hits" on the City urban forestry web pages
- The ratio of hazard responses to routine and structural pruning responses

Efficiency

- Total maintenance costs per street tree
- Pruning cycle: total number of street trees divided by the number of trees pruned
- Number of times a document or permit application form is downloaded from the City urban forestry web pages

Financial

- Total service costs per street tree

Customer Satisfaction

- Average number of days for staff to call back to a customer who has submitted a service request



Strategies with Performance Targets

Strategy 1

Continue to implement supporting systems that improve effective management of the urban forest asset.

Target: By FY16, the number of replacement street trees is equal to, or exceeds, the number of street trees removed.

Target: Offer at least five neighborhood association presentations each year, describing the street tree population and canopy cover.

Strategy 2

Work to improve the resilience of the urban forest to climate change, diseases, stress, insect attack and fire.

Target: By FY16, increase the diversity of species of street trees by decreasing the percentages of invasive non-native and unapproved trees in the top twenty species city-wide.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Urban Forestry

Service Description

Eugene's urban forest provides environmental, social and health benefits for its citizens through a growing canopy along city streets, in parks and natural areas and on private property. Approximately 100,000 street trees are located along more than 530 miles of City streets; planted and naturally-seeded trees are found in Eugene's park system, which consists of just less than 400 acres of developed parks and almost 3,600 acres of natural lands. Trees increase property values and livability through their beauty; their presence along roads calms and slows traffic and increases the life of asphalt pavement; trees improve water quality by reducing storm water runoff through interception, absorption and filtration; they clean the air by absorbing pollutants and particulates and giving us oxygen to breathe; and they provide energy savings by shading and cooling the urban environment.

Public safety is a high priority in this service – response to public calls about tree hazards involves inspection, investigative reporting, processing for public comment, and hazard mitigation pruning or removal of 200–300 dangerous trees per year. Staff responds to calls about street trees, park trees and natural area trees. As trees on City-owned land outside the right-of-way grow without regular care, the backlog



of unfunded maintenance for these assets increases and the required hazard responses also rise, due to lack of preventive maintenance pruning (similar to road surface deterioration leading to a need for total reconstruction instead of less costly resurfacing). Replacement of trees lost in storms or removed due to health or condition is also important. Free replacement trees are typically offered to adjacent property owners, but there is a growing perception that, especially in the downtown core, many large canopy trees are being removed, but replacement planting, if done, is with small trees. Significant loss of biomass and canopy coverage is thought to be occurring despite vigorous

tree planting efforts through volunteer programs.

Maintenance activities include hazard abatement, storm and emergency response, street and sidewalk clearance pruning, traffic vision and sign clearance pruning, and request pruning. Staff also provides enhancement, planning and preservation services, which include support for citizen volunteer planting and pruning efforts; new development tree establishment; hazard detection and removal; and issuance and enforcement of street tree removal permits.

Mission and Outcomes

To preserve, maintain and improve Eugene's urban forest in order to enrich the lives of all Eugene's citizens and visitors.

- *Maintain balance between public safety and tree health.*
- *Increase the value of the landscape by preservation of natural forested areas and through effective management of street trees.*
- *Protect and preserve the public tree canopy cover.*
- *Enhance public education about trees.*
- *Improve the management of forested ecosystems within Eugene's parklands.*

Community Involvement and Customer Input

This service is directed, in part, by the development of park management plans, such as the Hendricks Park Forest Management Plan and the Skinner's Butte Master Plan. Citizens also provide opinions and suggestions through public forums as well as at hearings at Planning Commission and Council meetings and through telephone calls and written correspondence. The City Council adopts policies and plans that affect the Urban Forestry Service. Some examples of these plans and policies include the Urban Forestry Management Plan (adopted by Council in 1992), individual neighborhood land use refinement plans (e.g., Whiteaker Plan, South Hills Study), and various policies relating to trees and parks in the Parks, Recreation & Open Space Comprehensive Plan.

Parks and Open Space Division staff receives input by telephone and email from property owners or neighborhood or other groups. Often, urban forestry staff initiates these contacts by posting notices of tree removals in neighborhoods

or sending postcard reminders to volunteers. Staff regularly attends neighborhood association meetings and answers questions about trees and parks. Support for internal customers such as Public Works Engineering is given by presenting information and answering tree-related questions about specific street projects at public open houses. Door hangers are delivered when inspecting trees, if no personal contact can be made at the time. Urban forestry web pages provide information and solicit input and questions on all program areas. This tool can be better utilized to provide education, information and interactive experiences for customers, enhancing a neighborhood-level outreach emphasis to include individual customer service with FAQ sections that would better inform citizens about their expectations of City services and their own responsibilities regarding care and protection of street trees. This would reduce staff phone and person-to-person contact time now spent on basic program and process information.



Operating Environment

Infill Development Pressure

While new single family residential development has decreased, other development activities involving public improvements have continued apace. Major projects by the University of Oregon and by developers building apartments to match growing student population were the bulk of the tree removal activity in the last few years. This "infill" pressure, along with associated utility infrastructure, often results in loss of mature trees. Staff has worked creatively with engineers and other design professionals in these projects to assure that new tree planting and preservation of existing trees result in ecosystem service benefits that remain sustainable. Removal of street trees by private individuals through no-cost permits has also increased significantly, allowing citizens to accomplish their goals by removing unhealthy trees that are a low action priority for the City. By transferring removal costs to the property owner, this approach also improves the urban forest at little cost to the City.

Public Environmental Awareness

Public desire for environmental conservation continues to grow. National policies focus attention more clearly onto local environmental issues, and citizens want to be involved in decisions about trees. This increases the complexity of tree issues, and the need for documentation of decision-making processes requires more staff resources, especially as the older canopy trees in the downtown area continue to decline and require removal.

National, Local and Global Perspectives

The trend for public urban forestry programs is for increasingly professional programs that are responsive to long-range challenges. Two examples are national goals for canopy cover for sustainable ecosystem service benefits and a call for more complex, holistic and flexible natural resource planning in Eugene's Community Climate and Energy Action Plan. Advances in industry practices, such as tree risk assessment methods and tree species and age management, require continual staff training to build resilience into an urban forest facing predictions of future increasing temperatures and projected decade-long periods of drought.

Volunteer Outreach

Volunteer programs allow citizens to help plant and maintain street

trees, trees in parks and trees along waterways. This increases the sense of ownership and stewardship that residents have for the urban forest. Recent refocusing of volunteer programming will better match citizen efforts with City priorities for maintenance of trees on streets and in parks. A major partner, Eugene Tree Foundation, is working with Parks and Open Space staff to coordinate our common goals.

Supporting Management Information Systems

Staff has identified a critical need to continue efforts to systematically manage service delivery. Development of a GIS-based tree inventory has resulted in program efficiencies, improved quality of service delivery, and more effective management analysis. The street tree mapping "layer" has been added to the City's GIS program, is updated monthly, and is available for staff citywide to use in plan review, project planning, and permit application work. Future extension of the inventory to park trees will enable analysis and broader-scope management decisions that are informed and more effectively focused on the best use of resources. Emphasis is being placed on continual update of the inventory with each day's work. Use of the Public Works Maintenance Management System (MMS) and its upcoming work order component will allow for better

Performance Measures

Effectiveness

- Number of wastewater overflows or discharges from the regional wastewater system

Efficiency

- Operating cost per million gallons of wastewater treated
- Operating cost per collections system mile
- Operating cost per dry ton of biosolids recycled

Financial

- Wastewater service charges and funding strategies meet annual revenue needs for maintenance and rehabilitation of the sanitary collection system
- Local wastewater rate comparison to other agencies

Strategies with Performance Targets

Strategy 1

Prevent overflows of the wastewater collection and treatment system

Target: Maintain record of zero overflows as a result of precipitation which is less than the five-year storm event level

Strategy 2

Implement financial management goals and policies for local wastewater services

Target: Develop and implement a strategy for fully funding a target two-month operating reserve within five years

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene's services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Customer Satisfaction

- Percent of residents who rate the treatment of sewage/wastewater a 4 or 5 on scale of 1 to 5 (where 5 is excellent)



Strategy 3

Effectively respond to changing regulatory requirements

Target: Maintain compliance

Wastewater Collection and Treatment

Service Description

The greater metropolitan area of Eugene and Springfield generates in excess of 14 billion gallons of sanitary and commercial wastewater annually. To manage this wastewater, the City of Eugene provides sewers for the collection and conveyance of wastewater from homes and businesses in Eugene, Santa Clara, and River Road to the regional wastewater treatment plant. The City of Springfield provides wastewater collection and conveyance from homes and businesses in Springfield, and also has jurisdiction over the wastewater generated in the Glenwood area.

The cities of Eugene and Springfield joined together with Lane County in 1977 to build a regional treatment complex for all wastewater generated in the greater metropolitan area. The City of Eugene operates and maintains this regional complex under an agreement with the Metropolitan Wastewater Management Commission (MWMC). The complex includes the Eugene/Springfield Water Pollution Control Facility, Biosolids Management Facility, Beneficial Reuse Site, and regional wastewater pumping stations and pressure lines and gravity sewers.

Within the Eugene metropolitan area, the City of Eugene also administers the Industrial Pretreatment Program which regulates all non-



residential wastewater discharges into the local wastewater collection system. Regulatory activities include developing pollutant limits for industrial discharges, responding to violations of pretreatment permits, and conducting

inspections of industrial wastewater dischargers.

The City provides an ongoing analysis of local user fees to ensure appropriate allocation of customer costs and benefits. Regional fees are set by the MWMC.

Mission and Outcomes

The mission of the Wastewater System Services is to efficiently and effectively monitor, regulate, collect, and treat wastewater from the community to protect public health and the environment.

- Protection of public health.
- Protection of the environment.
- Support for the residential, commercial, and industrial activities of the community.
- Compliance with legal and regulatory requirements.
- Efficient, effective service to the rate payers and community.

Community Involvement and Customer Input

Citizens have an opportunity to testify at every MWMC meeting regarding wastewater services. Public comments are also taken at the regional and local levels on wastewater rates and charges. In addition, special public involvement outreach efforts have been made on significant issues such as the revision of the pretreatment local limits, the development of the 2004 Facilities Plan, and changes to the

intergovernmental agreement. The MWMC also has supported citizen advisory committees to assist in the formulation of policies and procedures for Systems Development Charges, the Biosolids program, and a Wet Weather Flow Management Plan.

Customer participation is invited at several points in any local sewer construction project. For most projects, several mailings are done to inform property owners and

specifically request input on connection locations.

A comment section is provided on the back of all utility bills. Comments are reviewed by Public Works Administration, “utility billing” staff and consistent themes are flagged for policy or management discussion. Public Works Maintenance has implemented an automated system for tracking and follow-up on wastewater collection system service requests.

Operating Environment

Changing Regulatory Requirements

The State of Oregon periodically reviews and revises the water quality standards which set the operating requirements for the regional wastewater treatment facility. Recent changes, particularly for water temperature and wet weather flow management have had significant impacts on how the regional wastewater system is managed. The State is now developing rules related to mandates for the reduction of toxic pollutants. In addition, the U.S. EPA has issued directives related to prohibitions of Sanitary Sewer Overflows (SSOs) and is establishing requirements for Capacity, Management, Operation, and Maintenance (CMOM) practices for sanitary sewer systems. The NPDES permit which regulates the discharge of treated wastewater to the Willamette River will be renewed in 2012, and the new permit will include conditions to specifically address temperature, toxic pollutants, and wet weather flows.

State Climate Change and Greenhouse Gas Regulations

Significant attention is now being

directed towards the impacts of climate change, and the regulation and reduction of greenhouse gases that contribute to climate change.

This will affect the wastewater program in several ways: 1) climate change impacts on rainfall will require an evaluation of the fundamental planning elements related to capacity and wet weather flow management; 2) greenhouse gas regulations will impact operational practices (such as related to fleet use and power generation with methane gas); and 3) climate changes have the potential to drive revisions to water quality standards and the levels of treatment necessary to protect human health and the environment.

Economic Conditions

The current economic downturn has emphasized the need for services across the board to be cost effective. Significant rate increases for the local and regional wastewater programs have been needed in recent years, driven by regulatory mandates and the extensive capital improvement activities that have

required issuance of general obligation bonds. In addition, economic constraints on other City services, coupled with statutory and practical limitations on raising general tax revenues, has generated intense interest in the dedicated funds as a supplemental funding source (such as through franchise fees). The counter-forces of increased scrutiny of expenses and increased demand for resources present a challenging balance for the wastewater program.

Aging Collection and Wastewater Treatment Systems

The continued aging and deterioration of the wastewater system has resulted in significant increases in asset management programs focusing on effectiveness and efficiency. Twenty-five percent of the collection system is approaching or exceeding the end of a standard 40-50-year life cycle. Substantial efforts at inspection and condition assessments are underway to identify segments of concern. Community sewers where more than one structure is connected to a

private system are of increasing concern. These private systems are beginning to fail at an increasing rate, prompting investigation and analysis aimed at providing public systems in the right-of-way for discrete structure hookup and service. Annual funds and staffing to complete the needed level of collection system rehabilitation is a critical, ongoing program need. The rehabilitation and upgrade needs of the regional wastewater treatment facilities have been evaluated and addressed in the 2004 MWMC Facilities Plan and are being dealt with in the ongoing capital improvement program (CIP).

System Expansion

Under the MWMC IGA, wastewater services are provided to the areas covered by the urban growth boundaries of Eugene and Springfield. Growth in this area has been assessed and the associated impacts on wastewater generation and treatment are identified in the 2004 MWMC Facilities Plan.

Control of Grease and Debris

The large number of restaurants in the City generate a significant amount of grease and debris entering the system. This causes operational problems and the potential for blockages and sewer backups, resulting in increased preventive maintenance needs. To minimize these adverse effects, staff has taken a proactive approach to prevent the unwanted material from entering the system. This approach has imposed greater demands on the Wastewater Division's Industrial Source Control staff. A general requirement for the use of pollution management practices for food

service operations has been established. Food waste and fats, oils, and grease also represent a potential resource that can be converted into biofuels.

Implementation of CIP

The 2004 MWMC Facilities Plan outlines a 20-year capital improvement program (CIP) that is estimated at \$196 million (in 2007 dollars). The processes of design, construction, start-up, and operation and maintenance of the facilities included in this CIP have placed significant demands on Eugene wastewater services staff. Enhanced training, flexible staffing options, creative workload management, and additional staffing have been critical elements in responding effectively during construction of the new facilities, and afterwards for ongoing operation and maintenance.

Sustainability

The Eugene City Council passed a resolution in 2003 (#4618) that encouraged progress towards the sustainability of city services. In 2004, City staff adopted an operating policy in support of the Council resolution, and in 2005 the Mayor established a Sustainable Development Initiative and Task Force to help achieve the “triple bottom line” of economic, environmental, and social sustainability for Eugene.

Wastewater services are working in alignment with these objectives through implementation of the environmental management system (initiated in 2000) which evaluates environmental impacts and sets specific objectives for continual improvement in environmental performance. The wastewater

program continues to support sustainability objectives through renewable power generation, reclaimed water use, reduction of greenhouse gases, beneficial reuse of biosolids, and use of hybrid vehicles and biodiesel fuels.

Excessive Wet Weather Flows

Excessive peak wet weather flows due to infiltration and inflow (I/I) causes capacity problems for both the collection system and the wastewater treatment plant. I/I is water that enters the wastewater collection system through defects in the pipes and by direct connections of roof gutter down spouts, foundation drains, and street catch basins. I/I comes from both the public and private segments of the wastewater collection system and cannot be effectively controlled without addressing both components. Both the City of Springfield and Eugene are currently funding and completing rehabilitation projects on the collection systems within the existing public right-of-way. Current rehabilitation work has proven effective and will continue. The City of Eugene also has a program to eliminate (reduce) long private laterals (community sewers) traveling across properties or for long distances in the public right of way. Eugene and Springfield are collaborating on an update to the Wet Weather Flow Management Plan (WWFMP). This plan was originally adopted by MWMC in 2001 and accepted by the Eugene City Council.



City of Eugene
Public Works
101 E. Broadway
Eugene, OR 97401
www.eugene-or.gov/pw